

Missouri Department of Elementary and Secondary Education

FY 2011 Budget Request

October 1, 2009

Chris L. Nicastro, Ph.D.
Commissioner of Education



205 Jefferson Street
P.O. Box 480
Jefferson City, MO 65102-0480
<http://dese.mo.gov>

Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

October 1, 2009

The Honorable Jeremiah W. (Jay) Nixon
Missouri Governor
Capitol Building Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this understanding and complies with all budget instructions.

Nevertheless, we believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including:

- *\$86.5 million in student transportation which would have restored funding to the 75% level previously reimbursed to school districts;*
- *\$3.4 million for Parents as Teachers to restore the program to 2009 levels of funding;*
- *\$5.3 million in operating expenses for the Missouri School for the Blind, Missouri School for the Deaf and Missouri Schools for the Severely Disabled. Without these monies, and due to operating cost increases, we will be required to significantly reduce programs prior to next school year;*
- *\$1 million for Public Placement reimbursement to school districts for students placed by the court, Department of Mental Health or Department of Social Services. This will result in a proration of reimbursement rates;*
- *\$600,000 for providers for vocational rehabilitation services to be consistent with reimbursement rates to DMH providers;*

The Honorable Jeremiah W. (Jay) Nixon
October 1, 2009
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- *\$550,000 for increases in the GED test leasing costs, scoring and transcripts. This limits the number of classes that will be available statewide; and*
- *Many other line item increases for new or existing programs.*

We have, however, included one new budget item in our request for \$9 million for a new *At-Risk Early Childhood Program*. We are requesting that this new program be funded by a re-allocation of the \$9 million spent in the FY 2010 budget on court ordered payments for desegregation. Since this obligation is now fulfilled, the Department strongly recommends that these monies be used to expand early learning opportunities for those children who most need support. An early start for many of our children will not only improve performance in school; studies have shown participants are more likely to graduate from high school, attend college, maintain employment, earn higher income, and are less likely to require special education services or commit a crime.

The Department of Elementary and Secondary Education's Fiscal Year 2011 Budget Request reflects our commitment to continue to support education as a top priority in Missouri. The state's budget challenges are more significant than any time in recent history. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 523 school districts and 33 charter schools in the State of Missouri.

We have attached our performance dashboard for your review and information. This dashboard is a visual snapshot of the indicators we have identified and that we monitor on a regular basis. These indicators measure growth in student achievement throughout the State and improvement in Department operations. We will continue to fine-tune this system of internal accountability, aligning performance indicators with budget expenditures more closely. This will assist us in allocating scarce resources more effectively.

We appreciate your continued support.

Sincerely,



Chris L. Nicastro
Commissioner of Education

Attachment

Missouri Department of Elementary and Secondary Education (DRAFT 09/30/2009)

STUDENT PERFORMANCE	Base Year	Current Year	State Target	State Status	Trend Line	National Comparison
NAEP	2005	2007	2011	Status	Trend	2007 Rate
Math Grade 4	31%	38%		✓	>>	39%
Math Grade 8	26%	30%		✓	>>	31%
Reading Grade 4	33%	32%		X	>>	32%
Reading Grade 8	31%	31%		NC	>>	29%
Communication Arts MAP/EOC	2006	2009	2009	Status	Trend	Goal
All students	43.7	51.2	59.2	X	>>	100% by 2014
Asian/Pacific Isl.	54.2	61.7	59.2	✓	>>	100% by 2014
Black	21.6	29.7	59.2	X	>>	100% by 2014
Hispanic	29.7	37.7	59.2	X	>>	100% by 2014
Indian (Am. Native)	40.1	51.1*	59.2	✓	>>	100% by 2014
White	49.3	56.6*	59.2	✓	>>	100% by 2014
F/R Lunch	28.9	36.9	59.2	X	>>	100% by 2014
IEP	16.2	23.6	59.2	X	>>	100% by 2014
LEP	17.7	24.7	59.2	X	>>	100% by 2014
Mathematics MAP/EOC	2006	2009	2009	Status	Trend	Goal
All students	43.3	47.6*	54.1	✓	>>	100% by 2014
Asian/Pacific Isl.	60.4	64.8	54.1	✓	>>	100% by 2014
Black	18.0	23.0	54.1	X	>>	100% by 2014
Hispanic	30.1	35.8	54.1	X	>>	100% by 2014
Indian (Am. Native)	38.8	44.0	54.1	X	>>	100% by 2014
White	49.6	53.6*	54.1	✓	>>	100% by 2014
F/R Lunch	28.3	34.1	54.1	X	>>	100% by 2014
IEP	18.8	25.9	54.1	X	>>	100% by 2014
LEP	22.6	28.6	54.1	X	>>	100% by 2014
Attendance Rate	2006	2009	2011	Status	Trend	Goal
Total	94.1	94.4	100	✓	>>	100% by 2014
K-8	93.9	97.9	100	✓	>>	100% by 2014
9-12	85.8	95.2	100	✓	>>	100% by 2014

STUDENT PERFORMANCE (continued)	Base Year	Current Year	State Target	State Status	Trend Line	National Comparison
Statewide Dropout Rate	2006	2009	2011	Status	Trend	Goal
All students	4.0	4.2	0.0	X	>>	0.0% by 2014
Minority	7.3	8.7	0.0	X	>>	0.0% by 2014
Non-minority	3.2	3.1	0.0	✓	>>	0.0% by 2014
GAP	4.1	5.6	0.0	X	>>	0.0% by 2014
Monthly Statistics >>						
ACT Results	2006	2009	2011	Status	Trend	MO Rank
Pct of Graduates taking the ACT	70.0	70.0	Ranked Top 10	NC	>>	15 (out of 27)
Pct Scoring Above The National Average	33.6	35.2	Ranked Top 10	X	>>	
Composite ACT Score	21.6	21.6	Ranked Top 10	NC	>>	9 (out of 27)
Percent of high school graduates entering postsecondary education	2006	2009	2011	Status	Trend	Goal
Postsecondary	69.5	69.8	100	✓	>>	
Minority	84.5	85.4	100	✓	>>	
Non-Minority	93.1	93.7	100	✓	>>	
GAP	8.5	8.3	0.0	✓	>>	
EARLY CHILDHOOD OUTCOMES	Base Year	Current Year	State Target	State Status	Trend Line	National Comparison
Percentage of P-3 and 3-5 eligible families served	2006	2009	2011	Status	Trend	Goal
% of P-3	45.0	50.0	100	✓	>>	
% of 3-5	45.0	45.0	100	NC	>>	
Percent of kindergartners attending full day programs	2006	2009	2011	Status	Trend	Goal
Full-day		87.6	100	✓	>>	

HIGHLY QUALIFIED EDUCATORS	Base Year	Current Year	State Target	State Status	Trend Line	National Comparison
Highly Qualified Teachers	2006	2009	2011	Status	Trend	Goal
Total	95.3	96.4	100	✓	>>	100% by 2014
High Poverty Schools	90.9	93.5	100	✓	>>	100% by 2014
Low Poverty Schools	97.3	97.9	100	✓	>>	100% by 2014
IMPROVE DEPARTMENT EFFICIENCY	Base Year	Current Year	State Target	State Status	Trend Line	National Comparison
VR Performance Measures	2006	2009	2009	Status	Trend	Standard
Percentage Achieving Employment after Receiving services	69.0	72.1	55.8	✓	>>	55.8
Percentage Achieving Competitive Employment outcomes	95.0	98.0	72.6	✓	>>	72.6
Percentage of individuals w/significant disabilities achieving competitive employment outcomes	95.0	99.0	62.4	✓	>>	62.4
Monthly Statistics >>						
Processing Educator Certificates	2006	2009	2011	Status	Trend	Standard
Processing time for Initial Certificates.					>>	
Processing time for Certificate Renewals					>>	
Monthly Statistics >>						
RPDC Contacts	2006	2009	2011	Status	Trend	Standard
Number of Districts Served					>>	
Number of Educators Served					>>	
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State Auditor's Report

State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

7/30/2009

Program or Division Name	Type of Report	Date Issued	Website
Previous Audits			
State Auditor			
First Steps Program	Performance	1/1/2007	www.auditor.mo.gov
Fiscal Year 2006 Single Audit	Fiscal	3/1/2007	www.auditor.mo.gov
Educator Certification Background Checks	Performance	8/1/2007	www.auditor.mo.gov
Data Confidentiality, Integrity, and Availability	Performance	9/1/2007	www.auditor.mo.gov
Safe Schools Grant Program	Performance	12/1/2007	www.auditor.mo.gov
Early Childhood Development, Education, and Care Fund	Performance	12/1/2007	www.auditor.mo.gov
Fiscal Year 2007 Single Audit	Fiscal	3/1/2008	www.auditor.mo.gov
Analysis of School Bus Driver Compliance Requirements	Performance	6/1/2008	www.auditor.mo.gov
Safe Schools Initiatives	Performance	8/1/2008	www.auditor.mo.gov
Statewide/Oversight of Procurement and Fuel Card Programs Follow-up	Performance	10/1/2008	www.auditor.mo.gov
Health and Senior Services/School Children Immunization Compliance Requirements	Performance	10/1/2008	www.auditor.mo.gov
Fiscal Year 2008 Single Audit	Fiscal	3/1/2009	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2009 Single Audit	Fiscal		
Oversight Reports			
None			
Missouri Sunset Act Reports			
None			

Department-Wide Requests

Operations

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,182,274	43.96	1,965,162	41.00	1,965,162	41.00	0	0.00
DEPT ELEM-SEC EDUCATION	923,814	22.28	993,940	20.50	1,118,940	20.50	0	0.00
TOTAL - PS	3,106,088	66.24	2,959,102	61.50	3,084,102	61.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,888	0.00	56,706	0.00	56,706	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	419,068	0.00	678,699	0.00	553,699	0.00	0	0.00
TOTAL - EE	482,956	0.00	735,405	0.00	610,405	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL	3,589,044	66.24	3,715,507	61.50	3,715,507	61.50	0	0.00
GRAND TOTAL	\$3,589,044	66.24	\$3,715,507	61.50	\$3,715,507	61.50	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,965,162	1,118,940	0	3,084,102
EE	56,706	553,699	0	610,405
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	2,022,868	1,692,639	0	3,715,507

FTE 41.00 20.50 0.00 61.50

Est. Fringe	1,181,652	672,819	0	1,854,471
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

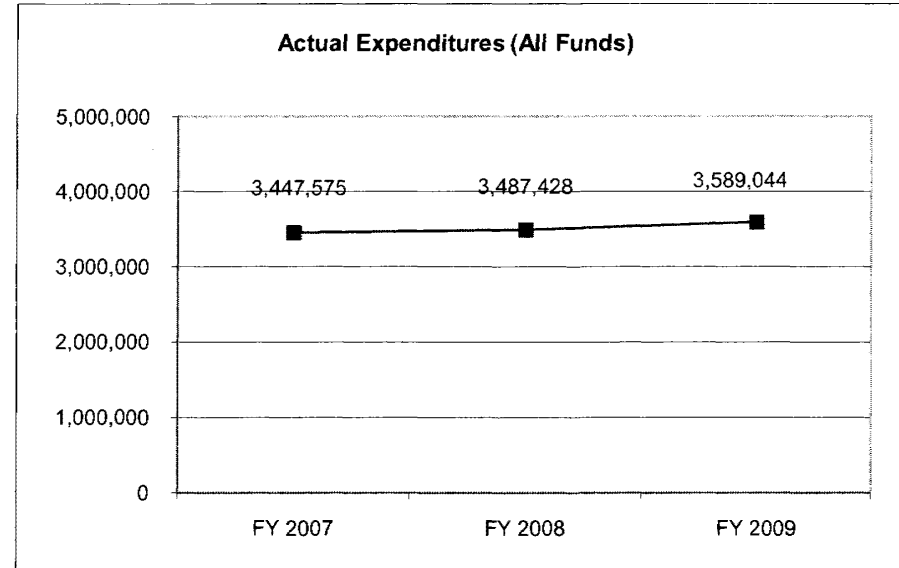
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,926,218	4,070,671	4,110,578	3,715,507
Less Reverted (All Funds)	(68,719)	(71,122)	(171,777)	N/A
Budget Authority (All Funds)	3,857,499	3,999,549	3,938,801	N/A
Actual Expenditures (All Funds)	3,447,575	3,487,428	3,589,044	N/A
Unexpended (All Funds)	409,924	512,121	349,757	N/A
Unexpended, by Fund:				
General Revenue	(1)	(1)	0	N/A
Federal	409,925	512,122	349,757	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY07 the Excellence in Education Fund was moved out of General Administration Operations.

In FY07 the appropriation for the Computer Information System (\$1,500,000 Federal and \$53,596 Lottery Fund) was moved to IT Consolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	61.50	1,965,162	993,940	0	2,959,102	
				EE	0.00	56,706	678,699	0	735,405	
				PD	0.00	1,000	20,000	0	21,000	
				Total	61.50	2,022,868	1,692,639	0	3,715,507	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1240	2296		EE	0.00	0	(125,000)	0	(125,000)	Reallocation from EE and PS
Core Reallocation	1398	0538		PS	0.00	0	125,000	0	125,000	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	61.50	1,965,162	1,118,940	0	3,084,102	
				EE	0.00	56,706	553,699	0	610,405	
				PD	0.00	1,000	20,000	0	21,000	
				Total	61.50	2,022,868	1,692,639	0	3,715,507	
GOVERNOR'S RECOMMENDED CORE										
				PS	61.50	1,965,162	1,118,940	0	3,084,102	
				EE	0.00	56,706	553,699	0	610,405	
				PD	0.00	1,000	20,000	0	21,000	
				Total	61.50	2,022,868	1,692,639	0	3,715,507	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
SPECIAL ASST PROFESSIONAL	9,997	0.14	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	1,128	0.05	6,620	0.00	0	0.00	0	0.00
EXEC SEC/ST BD/COMM	17,172	0.37	21,824	0.00	20,000	0.00	0	0.00
PUBLICATIONS SUPV	39,408	1.00	37,237	1.00	39,456	1.00	0	0.00
MAILROOM SUPERVISOR	0	0.00	35,603	1.00	0	0.00	0	0.00
DATA MANAGER	63,269	1.01	50,670	1.00	63,216	1.00	0	0.00
PROCUREMENT MANAGER	42,236	1.00	47,214	1.00	42,288	1.00	0	0.00
ACCOUNTANT II	32,055	0.92	34,980	1.00	0	0.00	0	0.00
ACCOUNTING ANALYST III	39,408	1.00	43,890	1.00	39,456	1.00	0	0.00
COMMISSIONER	123,232	0.67	164,534	1.00	185,400	1.00	0	0.00
DEPUTY COMMISSIONER	136,447	1.01	121,411	1.00	123,600	1.00	0	0.00
ASSOCIATE COMMISSIONER	113,190	1.00	94,931	1.00	113,328	1.00	0	0.00
ASST TO THE COMM OF EDUCATION	65,365	1.01	62,347	1.00	64,944	1.00	0	0.00
COORDINATOR	192,423	2.75	74,396	1.00	168,464	3.00	0	0.00
DIRECTOR	294,975	5.25	396,674	8.00	241,880	5.00	0	0.00
ASST DIRECTOR	379,950	7.96	194,689	4.00	372,434	7.75	0	0.00
CHIEF FINANCIAL OFFICER	66,231	1.00	64,336	1.00	66,312	1.00	0	0.00
SUPERVISOR	525,590	12.80	542,338	9.00	364,208	7.50	0	0.00
CHIEF BUDGET OFFICER	63,690	1.00	61,791	1.00	63,768	1.00	0	0.00
HR ANALYST III	20,727	0.46	63,757	1.00	20,000	0.00	0	0.00
SENIOR HR ANALYST	43,603	1.00	0	0.00	43,656	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	45,664	1.00	41,626	1.00	45,720	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	90,513	2.00	83,429	2.00	90,624	2.00	0	0.00
LEGISLATIVE ANALYST	0	0.00	33,537	1.00	0	0.00	0	0.00
ACCTG SPECIALIST II	27,830	1.00	65,352	2.00	27,864	2.00	0	0.00
ACCTG SPECIALIST III	97,872	3.00	0	0.00	97,992	4.00	0	0.00
ADMIN ASST I	27,334	1.05	83,174	3.00	51,960	1.75	0	0.00
ADMIN ASST II	151,733	5.00	90,587	3.00	151,920	5.50	0	0.00
ADMIN ASST III	101,587	3.00	0	0.00	101,712	3.00	0	0.00
BILLING SPEC I	0	0.00	22,984	1.00	0	0.00	0	0.00
BILLING SPEC II	9,989	0.40	29,882	1.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	26,123	1.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
DATA SPECIALIST III	0	0.00	37,495	1.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	73,761	2.00	0	0.00	0	0.00
EXECUTIVE ASST III	150,488	4.01	0	0.00	150,672	4.00	0	0.00
FIXED ASSET SPEC II	0	0.00	26,453	1.00	0	0.00	0	0.00
LEGAL ASSISTANT I	0	0.00	31,472	1.00	0	0.00	0	0.00
LEGAL ASSISTANT III	33,031	1.00	0	0.00	33,072	1.00	0	0.00
MAIL SERV SPEC II	0	0.00	1,921	0.00	0	0.00	0	0.00
GEN SERV SPEC III	28,980	1.00	0	0.00	29,016	1.00	0	0.00
PRINT SERV TECH I	0	0.00	11,493	0.50	0	0.00	0	0.00
PRINT SERV TECH II	0	0.00	28,466	1.00	0	0.00	0	0.00
PRINT SERV TECH III	0	0.00	35,603	1.00	0	0.00	0	0.00
PROCUREMENT SPEC I	0	0.00	26,123	1.00	0	0.00	0	0.00
PROCUREMENT SPEC II	62,180	2.00	30,187	1.00	30,192	1.00	0	0.00
PROCUREMENT SPEC III	0	0.00	0	0.00	32,064	1.00	0	0.00
SECRETARY I	0	0.00	22,984	1.00	0	0.00	0	0.00
SECRETARY II	8,791	0.38	27,923	1.00	0	0.00	0	0.00
OTHER	0	0.00	9,285	0.00	208,884	0.00	0	0.00
TOTAL - PS	3,106,088	66.24	2,959,102	61.50	3,084,102	61.50	0	0.00
TRAVEL, IN-STATE	89,123	0.00	190,708	0.00	190,708	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,406	0.00	16,760	0.00	16,760	0.00	0	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	0	0.00
SUPPLIES	110,044	0.00	94,939	0.00	94,939	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	117,216	0.00	61,310	0.00	61,310	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,026	0.00	15,700	0.00	15,700	0.00	0	0.00
PROFESSIONAL SERVICES	37,035	0.00	49,140	0.00	49,140	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	0	0.00
M&R SERVICES	6,124	0.00	53,488	0.00	53,488	0.00	0	0.00
MOTORIZED EQUIPMENT	27,621	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	1,553	0.00	6,300	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	507	0.00	1,650	0.00	1,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	921	0.00	1,550	0.00	1,550	0.00	0	0.00

FLEXIBILITY REQUEST FORM

8

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Administrative and Financial Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Division of Administrative and Financial Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue																					
<p>\$0 - The Division did not have to utilize the 20% flexibility option for FY09.</p>	<p>The estimated amount of flexibility that could potentially be used in FY10 is as follows:</p> <table><tr><td>0101-0537</td><td>\$491,291</td><td>PS</td></tr><tr><td>0101-2294</td><td>\$14,427</td><td>E&E</td></tr><tr><td></td><td><u>\$505,718</u></td><td></td></tr></table>	0101-0537	\$491,291	PS	0101-2294	\$14,427	E&E		<u>\$505,718</u>		<p>The Division is requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.</p> <table><tr><td>0101-0537</td><td>25%</td><td>\$491,291</td><td>PS</td></tr><tr><td>0101-2294</td><td>25%</td><td>\$14,427</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$505,718</u></td><td></td></tr></table>	0101-0537	25%	\$491,291	PS	0101-2294	25%	\$14,427	E&E			<u>\$505,718</u>	
0101-0537	\$491,291	PS																					
0101-2294	\$14,427	E&E																					
	<u>\$505,718</u>																						
0101-0537	25%	\$491,291	PS																				
0101-2294	25%	\$14,427	E&E																				
		<u>\$505,718</u>																					

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY09. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

9

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Administrative and Financial Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Division of Administrative and Financial Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 09- Federal	FY 10 - Federal	FY11 - Federal																					
<p>\$0 - The Division did not have to utilize the 25% flexibility option for FY09.</p>	<p>The estimated amount of flexibility that could potentially be used in FY10 is as follows:</p> <table><tr><td>0105-0538</td><td>\$248,485</td><td>PS</td></tr><tr><td>0101-2296</td><td>\$174,675</td><td>E&E</td></tr><tr><td></td><td><u>\$423,160</u></td><td></td></tr></table>	0105-0538	\$248,485	PS	0101-2296	\$174,675	E&E		<u>\$423,160</u>		<p>The Division is requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.</p> <table><tr><td>0105-0538</td><td>25%</td><td>\$279,735</td><td>PS</td></tr><tr><td>0105-2296</td><td>25%</td><td>\$143,425</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$423,160</u></td><td></td></tr></table>	0105-0538	25%	\$279,735	PS	0105-2296	25%	\$143,425	E&E			<u>\$423,160</u>	
0105-0538	\$248,485	PS																					
0101-2296	\$174,675	E&E																					
	<u>\$423,160</u>																						
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		<u>\$423,160</u>																					

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY09. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,380	0.00	49,874	0.00	49,874	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	174,739	0.00	49,739	0.00	0	0.00
TOTAL - EE	482,956	0.00	735,405	0.00	610,405	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	0	0.00
GRAND TOTAL	\$3,589,044	66.24	\$3,715,507	61.50	\$3,715,507	61.50	\$0	0.00
GENERAL REVENUE	\$2,246,162	43.96	\$2,022,868	41.00	\$2,022,868	41.00		0.00
FEDERAL FUNDS	\$1,342,882	22.28	\$1,692,639	20.50	\$1,692,639	20.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

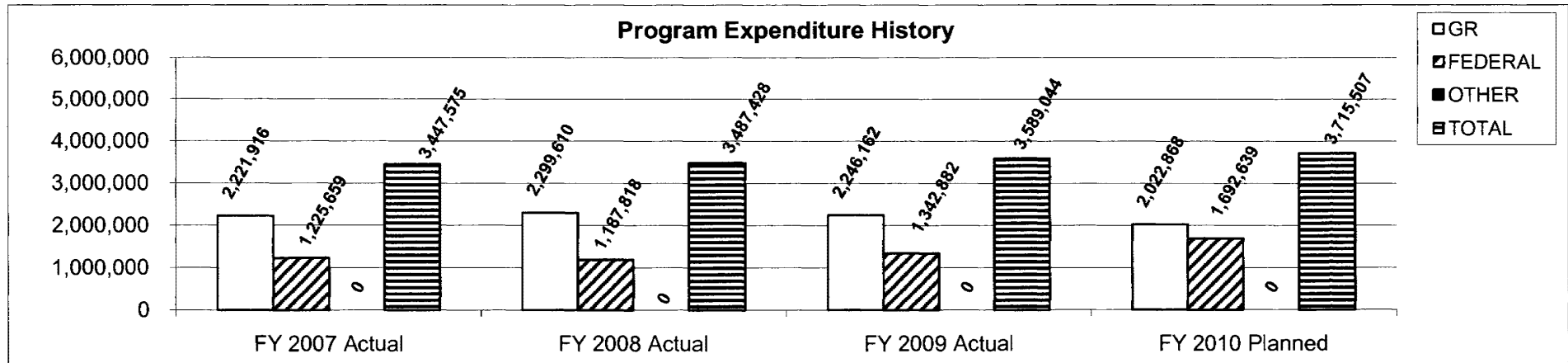
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Administration Operations****Program is found in the following core budget(s): General Administration****7a. Provide an effectiveness measure.**

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2007	2008	2009	2010 Proj.	2011 Proj.	2012 Proj.
Percent of Department purchases from certified minority-owned businesses	2.56%	1.72%	0.29%	5.00%	6.00%	7.00%
Percent of Department purchases from certified female-owned businesses	2.48%	2.04%	5.01%	5.00%	5.00%	5.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY09).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	524	524	524	524	523	523	523	523	523
Total Budget Administered (in billions)	-	5.017B	-	5.219B	-	5.347B	5.423B*	5.565**	-
Average payment processing time (Measured in days)	13	13	13	13	13	13	13	12	12
Number of accounting documents processed	40,000	42,000	40,000	40,250	40,000	35,000	40,000	40,000	40,000
Number of state, federal, and foundation grants administered	350	345	350	350	350	212	350	350	350
Number of fiscal note responses	550	606	625	620	650	611	625	625	625

* FY2010 TAFP

** FY2011 Budget Request (As of 9/28/09).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009
U.S. Postal Service	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462
UPS	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154
AAA Mailing Service	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065
Federal Express	\$2,157	\$252	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$43,429)	(\$57,182)	(\$47,800)	\$0	\$0	\$0
TOTAL	\$222,290	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	523
Number of Charter LEA's	28
K-12 Fall Enrollment (2007-08)	894,497

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT ORDERED PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
TOTAL	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000,000	0.00	\$9,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division Of Teacher Quality and Urban Education
 Court Ordered Payments

Budget Unit 50142C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding was required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds were to be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan. FY 2010 was the final year of payment as indicated in the court ordered payment schedule. The core appropriation has been adjusted to \$0 to reflect the elimination of this appropriation in FY 2011.

3. PROGRAM LISTING (list programs included in this core funding)

Court Ordered Payments

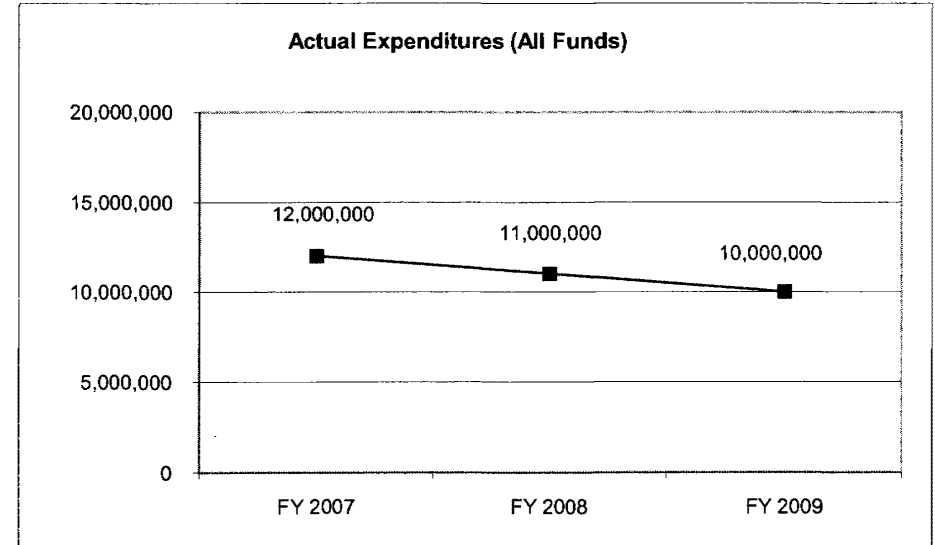
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division Of Teacher Quality and Urban Education
 Court Ordered Payments

Budget Unit 50142C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,000,000	11,000,000	10,000,000	9,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	11,000,000	10,000,000	N/A
Actual Expenditures (All Funds)	12,000,000	11,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY10 was the last payment year per the court ordered schedule.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
COURT ORDERED PAYMENTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	9,000,000	0	0	9,000,000	
	Total		0.00	9,000,000	0	0	9,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1176 0944	PD	0.00	(9,000,000)	0	0	(9,000,000)	State Obligation Met - Appropriation Eliminated
NET DEPARTMENT CHANGES			0.00	(9,000,000)	0	0	(9,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT ORDERED PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000,000	0.00	\$9,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,000,000	0.00	\$9,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Foundation and Other

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - FORMULA									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	1,160,973	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,160,973	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	727,500	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	459,413,871	0.00	0	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	644,165,086	0.00	517,647,395	0.00	517,647,395	0.00	0	0.00	
LOTTERY PROCEEDS	23,157,944	0.00	23,157,943	0.00	23,157,943	0.00	0	0.00	
STATE SCHOOL MONEYS	1,988,809,965	0.00	1,633,899,550	0.00	1,633,899,550	0.00	0	0.00	
CLASSROOM TRUST FUND	307,880,397	0.00	307,100,979	0.00	307,100,979	0.00	0	0.00	
SCHOOLS FIRST EDUCATION IMPROV	3,110,104	0.00	63,168,672	0.00	63,168,672	0.00	0	0.00	
TOTAL - PD	2,967,850,996	0.00	3,004,388,410	0.00	2,544,974,539	0.00	0	0.00	
TOTAL	2,969,011,969	0.00	3,004,388,410	0.00	2,544,974,539	0.00	0	0.00	
Foundation - Equity Formula - 1500001									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	0	0.00	565,119,188	0.00	0	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	565,119,191	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	565,119,191	0.00	0	0.00	
GRAND TOTAL	\$2,969,011,969	0.00	\$3,004,388,410	0.00	\$3,110,093,730	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Equity Formula

Budget Unit 50131C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,544,974,539	2,544,974,539
TRF	0	0	0	0
Total	0	0	2,544,974,539	2,544,974,539
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2011 is the fifth year of the seven year phase-in of the formula. The phase-in percentages for FY 2011 are 72% for the formula calculation and 28% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target calculation for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2010 formula appropriation included \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$459,413,871.

3. PROGRAM LISTING (list programs included in this core funding)

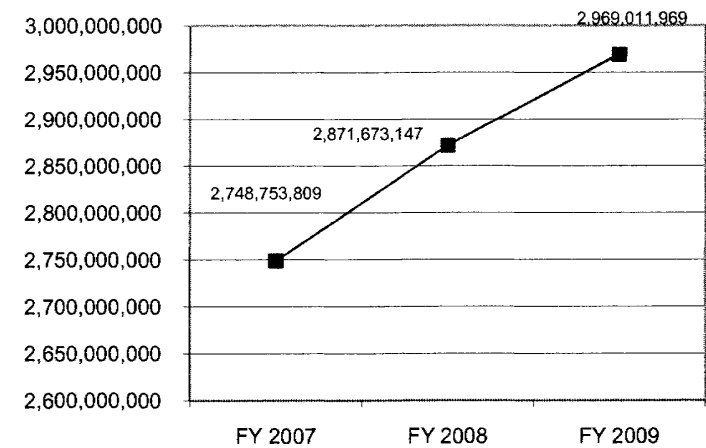
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,745,963,744	2,869,115,911	2,969,743,152	3,004,388,410
Less Reverted (All Funds)	0	0	(3,783,021)	N/A
Budget Authority (All Funds)	2,745,963,744	2,869,115,911	2,965,960,131	N/A
Actual Expenditures (All Funds)	2,748,753,809	2,871,673,147	2,969,011,969	N/A
Unexpended (All Funds)	(2,790,065)	(2,557,236)	(3,051,838)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,790,065)	(2,557,236)	(3,051,838)	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	459,413,871	2,544,974,539	3,004,388,410	
	Total		0.00	0	459,413,871	2,544,974,539	3,004,388,410	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1184 5186	PD	0.00	0	(459,413,871)	0	(459,413,871)	One time funding - ARRA funding
NET DEPARTMENT CHANGES			0.00	0	(459,413,871)	0	(459,413,871)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	2,544,974,539	2,544,974,539	
	Total		0.00	0	0	2,544,974,539	2,544,974,539	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	2,544,974,539	2,544,974,539	
	Total		0.00	0	0	2,544,974,539	2,544,974,539	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
TRAVEL, IN-STATE	326,085	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,516	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	45,092	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	108,619	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	611,217	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,025	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	240	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	65,179	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,160,973	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,967,850,996	0.00	3,004,388,410	0.00	2,544,974,539	0.00	0	0.00
TOTAL - PD	2,967,850,996	0.00	3,004,388,410	0.00	2,544,974,539	0.00	0	0.00
GRAND TOTAL	\$2,969,011,969	0.00	\$3,004,388,410	0.00	\$2,544,974,539	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$459,413,871	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,968,284,469	0.00	\$2,544,974,539	0.00	\$2,544,974,539	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2011 will be the fifth year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY11 (year 5 of 7) are 72% for the formula calculation and 28% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculation of the state adequacy target for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

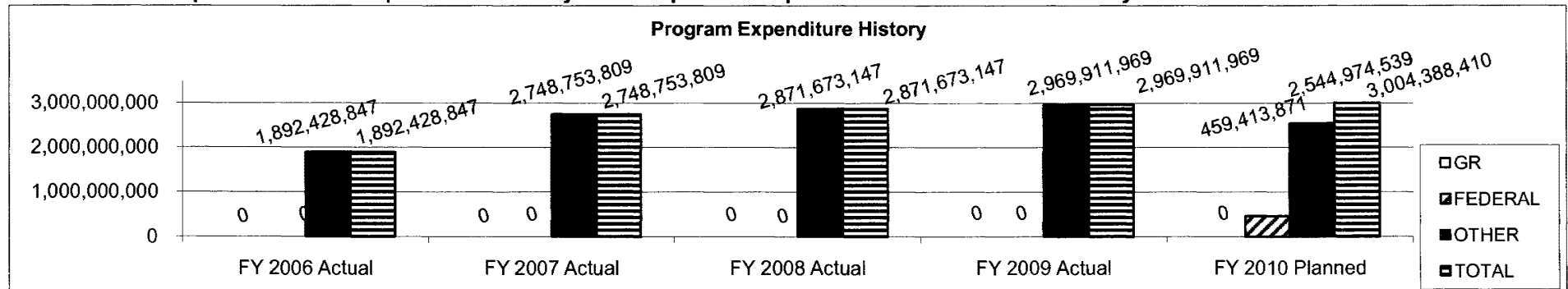
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

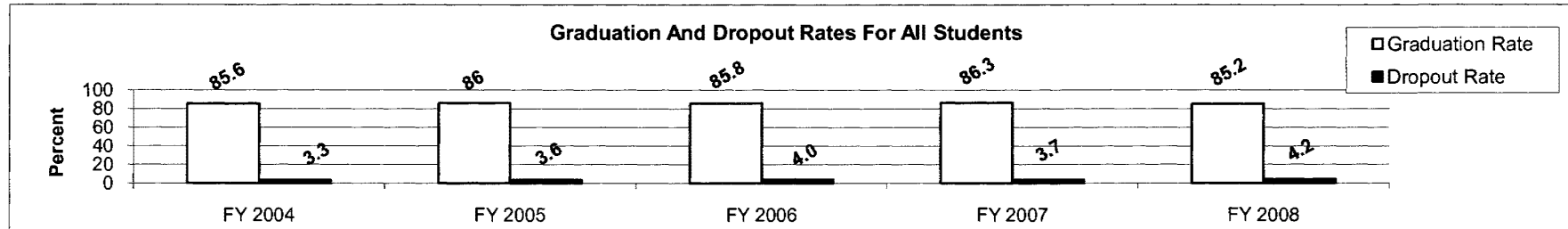
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

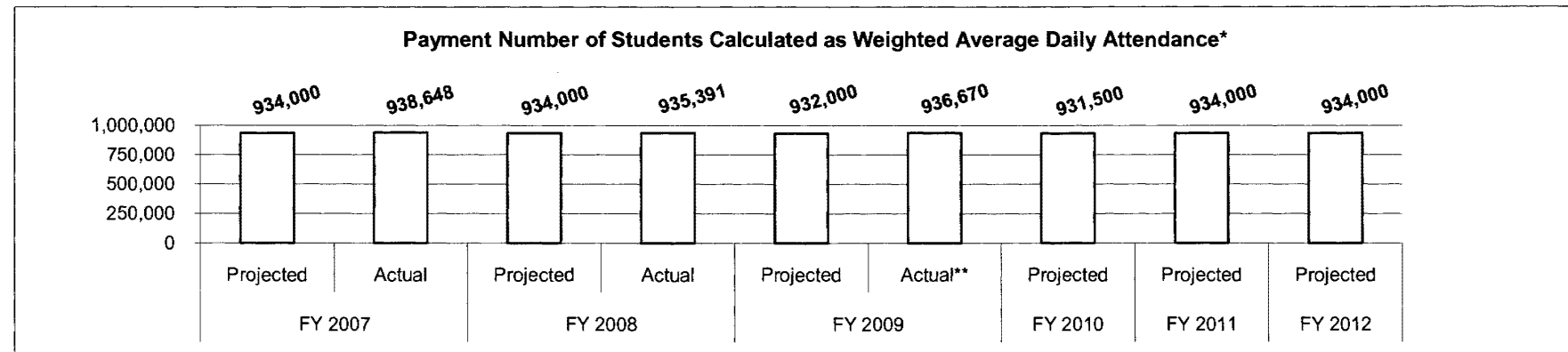
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

** Not final.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 21

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	1500001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	565,119,191	565,119,191
TRF	0	0	0	0
Total	0	0	565,119,191	565,119,191
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2011 (year 5 of 7) are 72% for the formula calculation and 28% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculation of the state adequacy target for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2010 appropriation included \$459,413,871 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item consists of two parts: (1) \$459,413,871 to replace the federal money with state money and (2) \$105,705,320 estimated to be needed for FY 2011 above the FY 2010 funding to provide all districts 72% of the new formula calculation plus 28% of the 2005-06 funding.

NEW DECISION ITEM
RANK: 5 OF 21

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	150001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. The new decision item includes the replacement of \$459,413,871 of one-time federal funds from ARRA and \$105,705,320 to provide all districts the year five funding of 72% of the new formula calculation plus 28% of the 2005-06 funding.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$565,119,188 (State School Moneys Fund 0616-0679)

\$565,119,191

NEW DECISION ITEM
RANK: 5 OF 21

Department of Elementary and Secondary Education			Budget Unit		50131C				
Division of Administrative and Financial Services									
Foundation - Equity Formula			DI#		150001				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fund/Approp 0616-4293 (only)									
Travel, In-State (140)					0		0		
Travel - Out-of-State (160)					0		0		
Supplies (190)					0		0		
Professional Development (320)					0		0		
Professional Services (400)					0		0		
Real Property Rental & Leases (680)					0		0		
Equipment Rental & Leases (690)					0		0		
Miscellaneous (740)					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					565,119,191		565,119,191		
Total PSD	0		0		565,119,191		565,119,191		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	565,119,191	0.0	565,119,191	0.0	0

NEW DECISION ITEM
RANK: 5 OF 21

Department of Elementary and Secondary Education					Budget Unit	50131C			
Division of Administrative and Financial Services					DI#	150001			
Foundation - Equity Formula									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fund/Approp 0616-4293 (only)									
Travel, In-State (140)					0				
Travel - Out-of-State (160)					0				
Supplies (190)					0				
Professional Development (320)					0				
Professional Services (400)					0		0		
Real Property Rental & Leases (680)					0		0		
Equipment Rental & Leases (690)					0		0		
Miscellaneous (740)					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

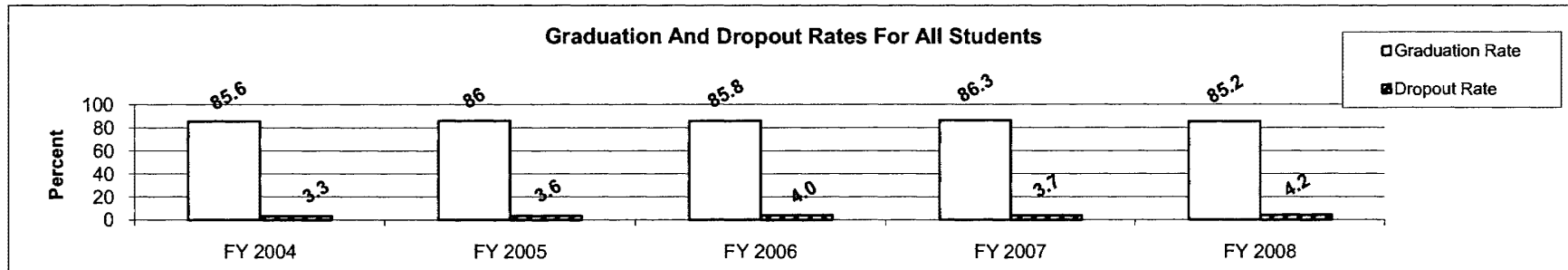
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Foundation - Equity Formula

Budget Unit 50131C
DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

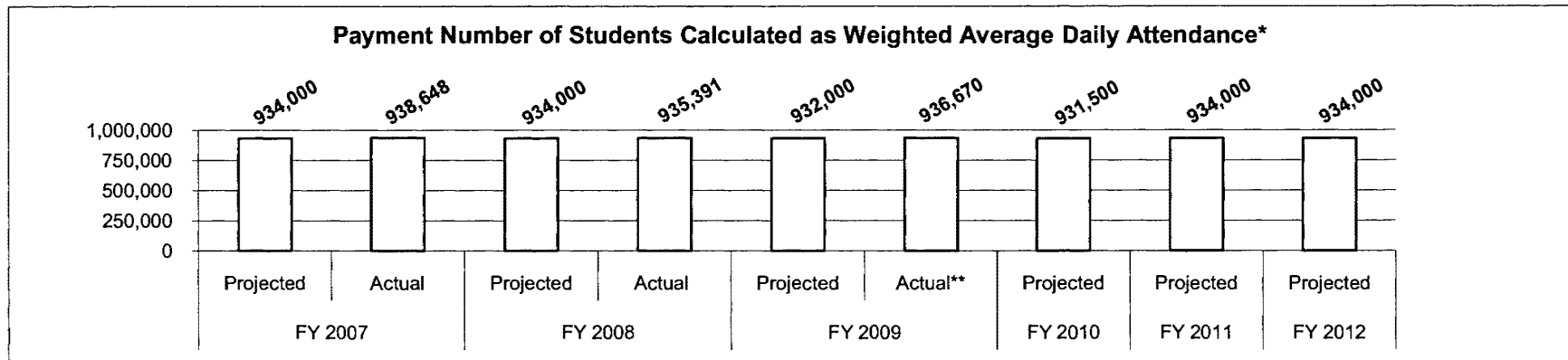
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Administrative and Financial Services

Foundation - Equity Formula

DI# 1500001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
Foundation - Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	565,119,191	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	565,119,191	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$565,119,191	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$565,119,191	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Administrative and Financial Services									
Foundation - Small Schools Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2081)					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Small Schools Program									

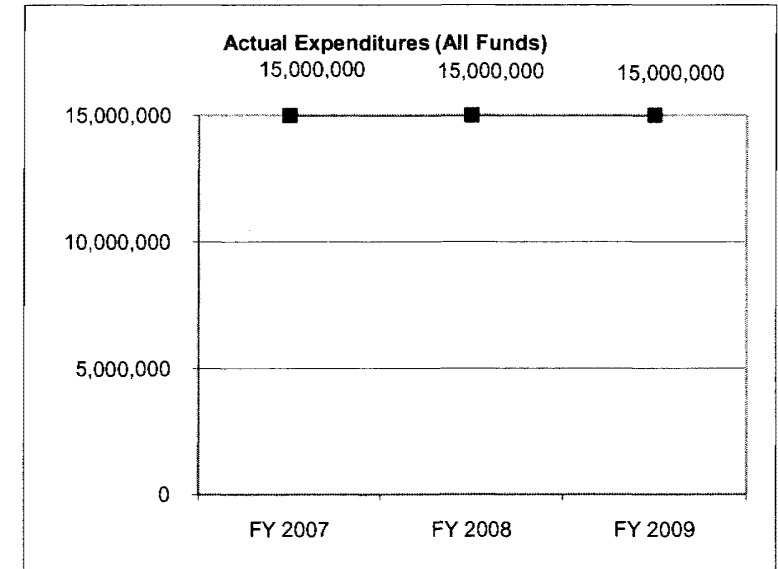
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Small Schools Program

Budget Unit 50143C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY07 was the first year of this program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

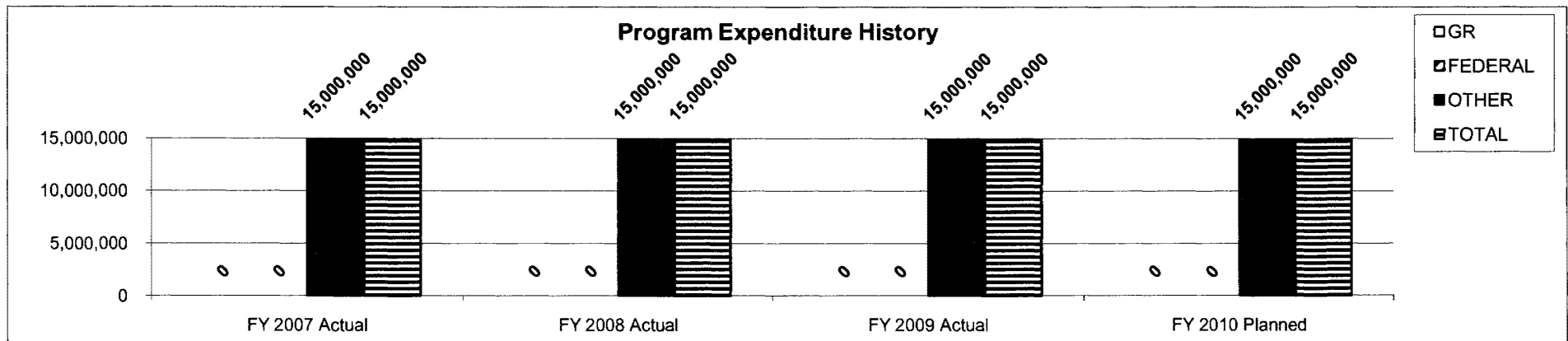
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY07	34,563	actual
FY08	34,148	actual
FY09	34,526	actual
FY10	34,600	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY07	176	actual
FY08	177	actual
FY09	180	actual
FY10	180	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	20,000,000	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00	
STATE SCHOOL MONEYS	98,524,611	0.00	78,524,611	0.00	78,524,611	0.00	0	0.00	
SCHOOLS FIRST EDUCATION IMPROV	0	0.00	15,806,130	0.00	15,806,130	0.00	0	0.00	
TOTAL - PD	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	0	0.00	
TOTAL	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	0	0.00	
Foundation - Transportation - 1500007									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	20,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00	
GRAND TOTAL	\$167,797,713	0.00	\$183,603,843	0.00	\$183,603,843	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Administrative and Financial Services									
Foundation - Transportation									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	163,603,843	163,603,843	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>163,603,843</u>	<u>163,603,843</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)					Other Funds:				
2. CORE DESCRIPTION									
Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.									
Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 45% reimbursement to local boards of education for the costs of transporting students as required by state law.									
The FY 2010 transportation appropriation included \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$20,000,000.									
3. PROGRAM LISTING (list programs included in this core funding)									
Transportation									

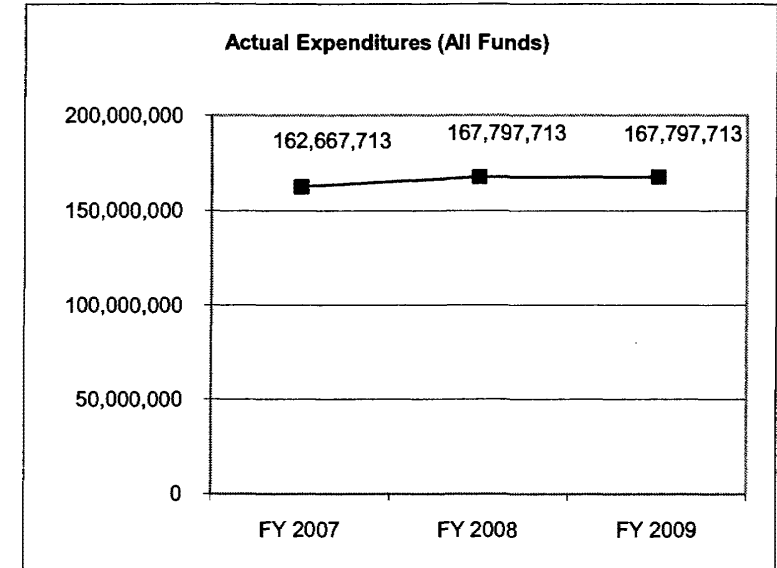
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Transportation

Budget Unit 50133C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	162,667,713	167,797,713	167,797,713	183,603,843
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	162,667,713	167,797,713	167,797,713	N/A
Actual Expenditures (All Funds)	162,667,713	167,797,713	167,797,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	20,000,000	163,603,843	183,603,843	
	Total		0.00	0	20,000,000	163,603,843	183,603,843	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1190 5187	PD	0.00	0	(20,000,000)	0	(20,000,000)	One Time Funding - ARRA Funding
NET DEPARTMENT CHANGES			0.00	0	(20,000,000)	0	(20,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	163,603,843	163,603,843	
	Total		0.00	0	0	163,603,843	163,603,843	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	163,603,843	163,603,843	
	Total		0.00	0	0	163,603,843	163,603,843	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	0	0.00
TOTAL - PD	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	0	0.00
GRAND TOTAL	\$167,797,713	0.00	\$183,603,843	0.00	\$163,603,843	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$20,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$167,797,713	0.00	\$163,603,843	0.00	\$163,603,843	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 45% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

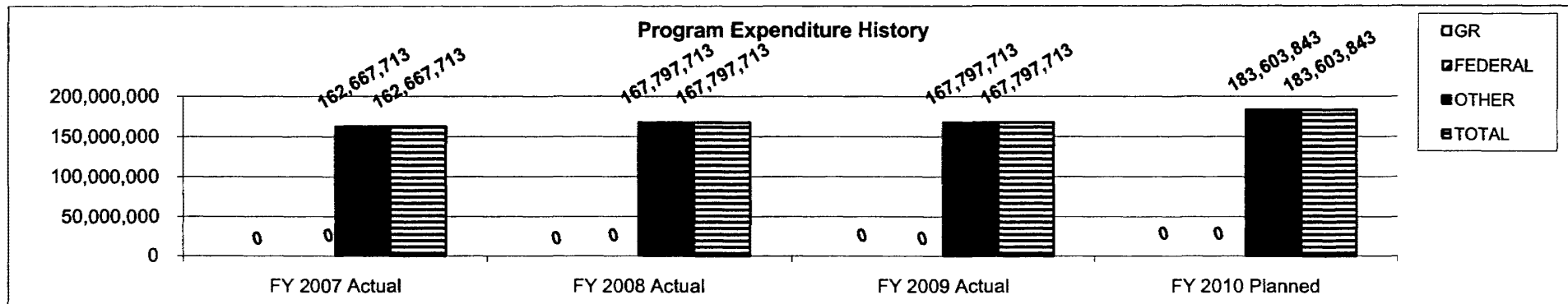
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

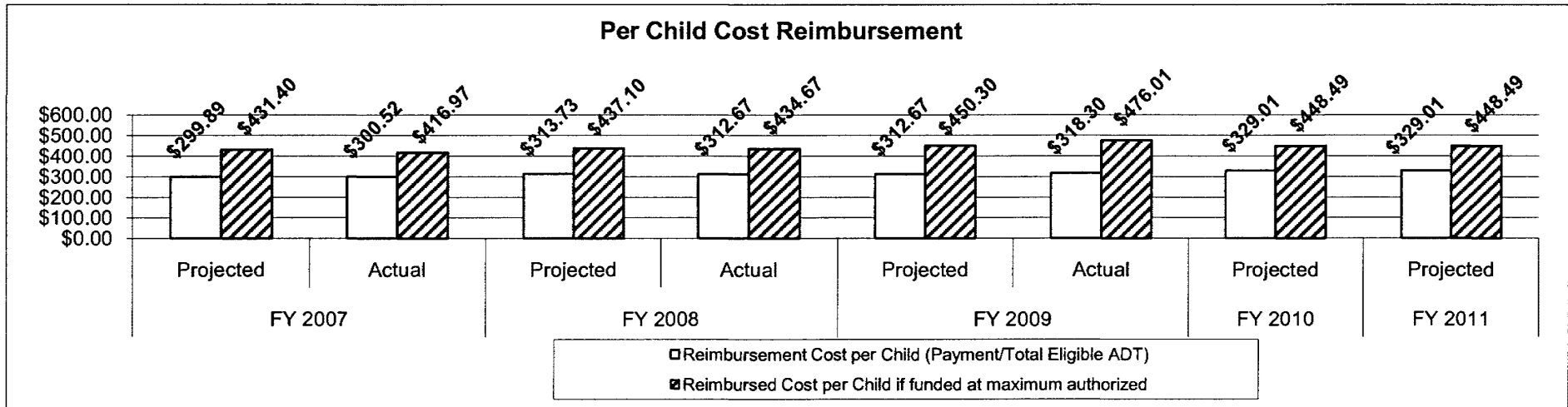
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

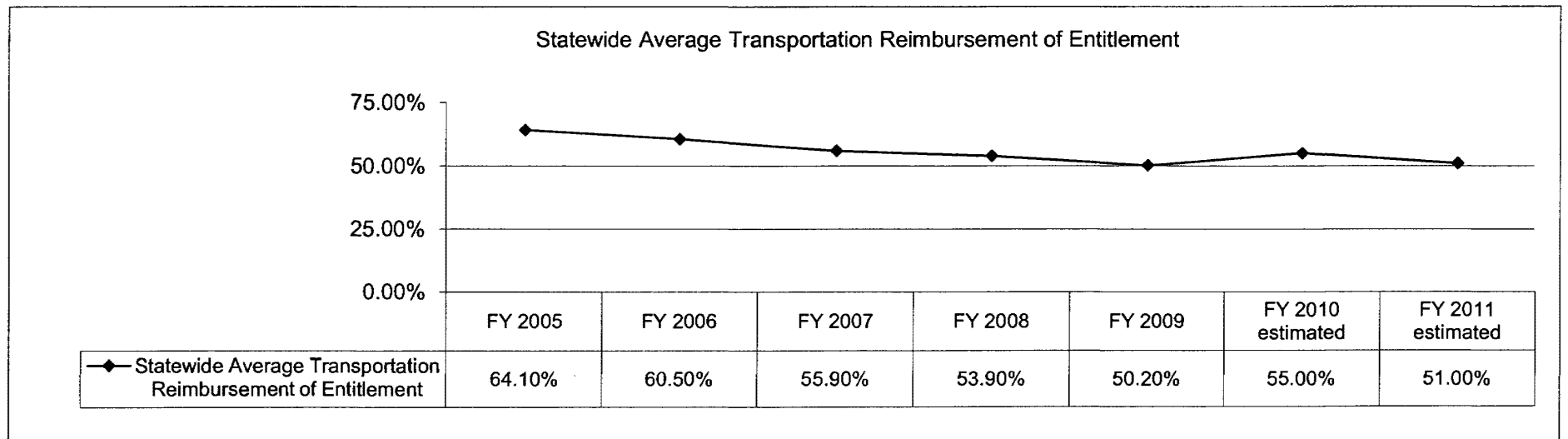
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



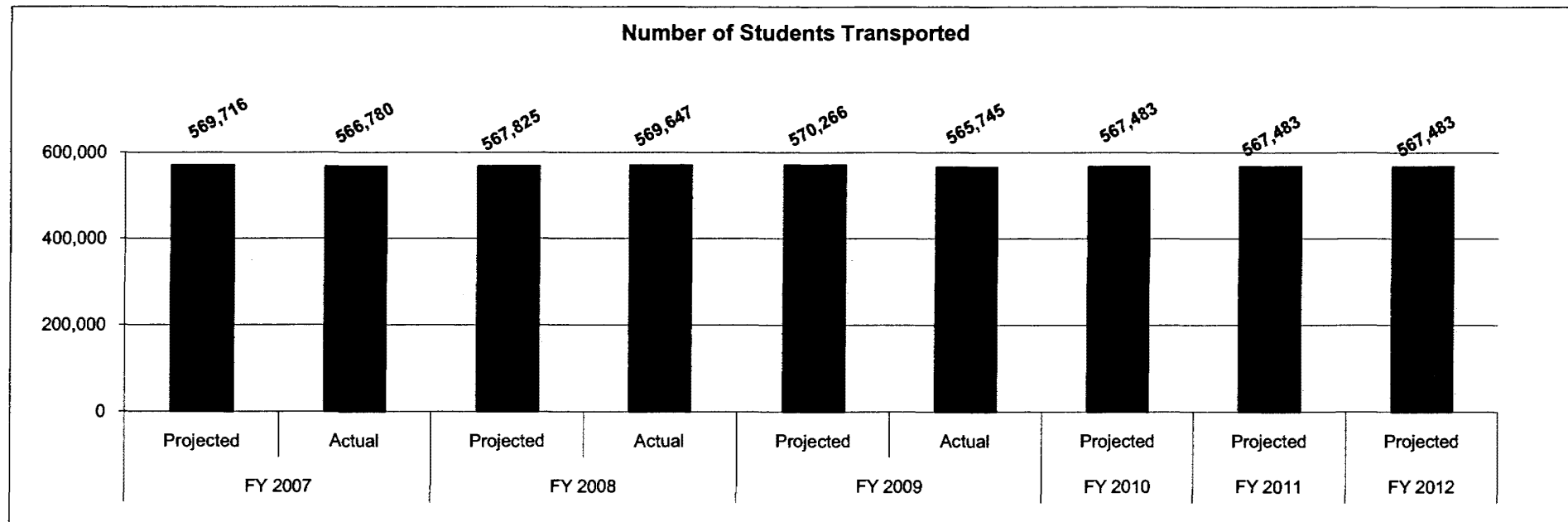
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 42% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

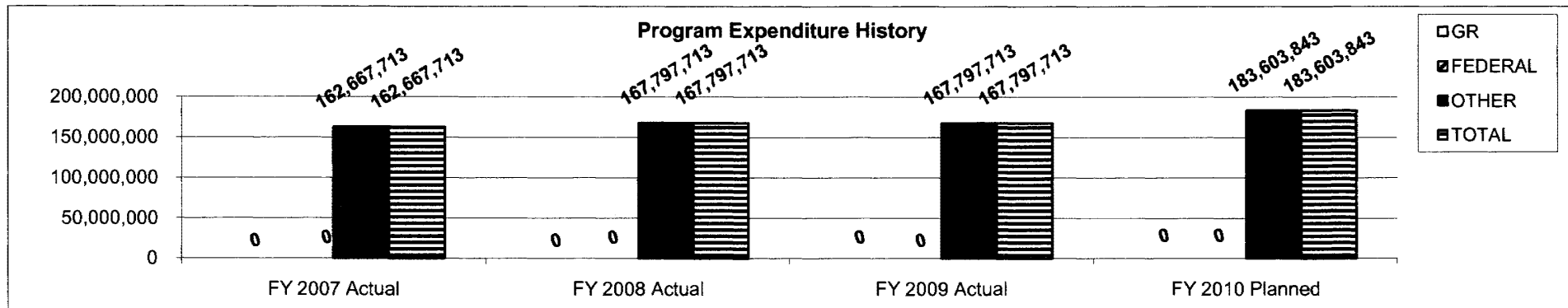
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

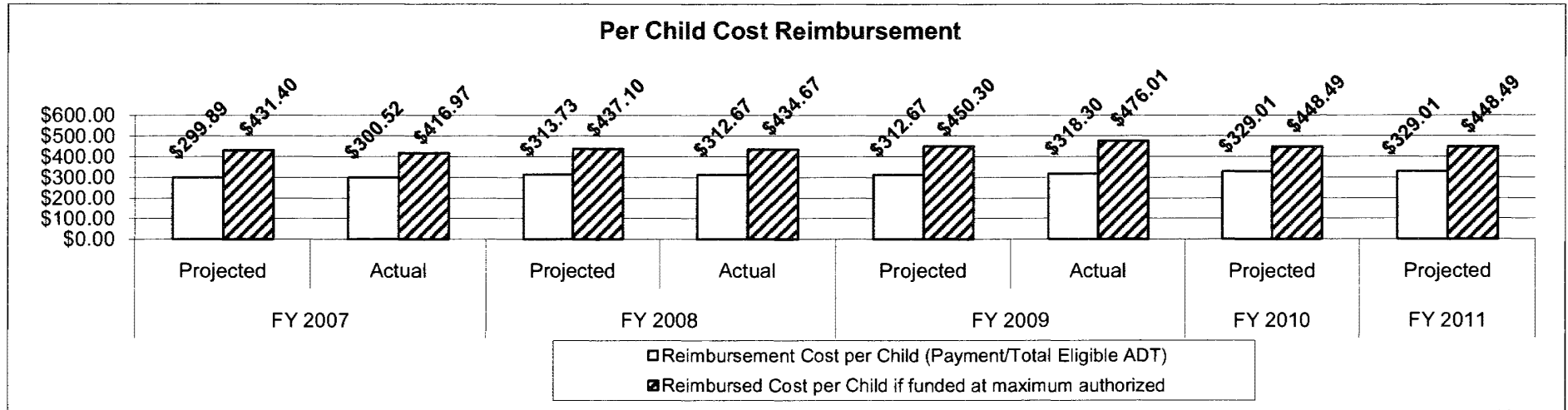
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

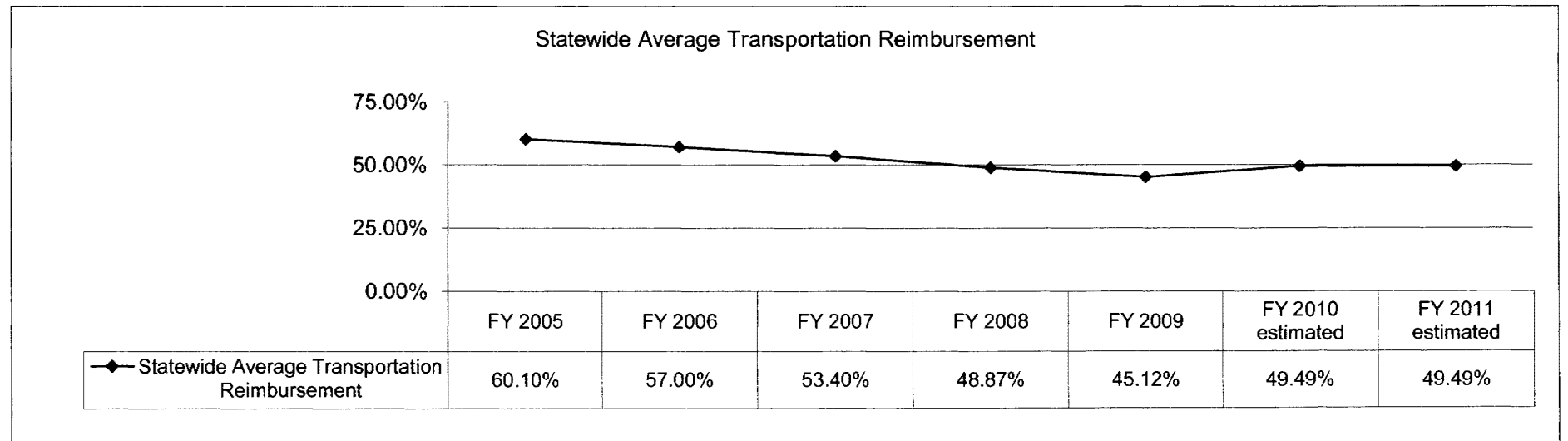
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



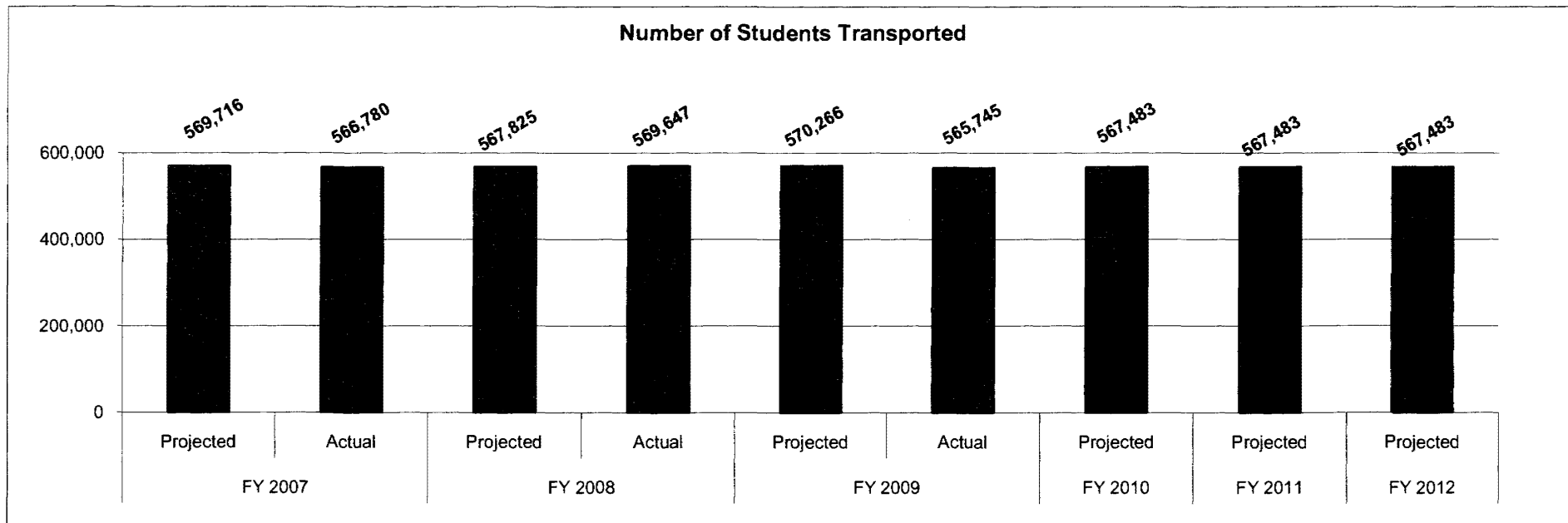
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 12 OF 21

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Administrative and Financial Services		
Foundation - Transportation	DI#	1500007

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0684)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service. Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs with 75% the statutory maximum.

The FY 2010 appropriation included \$20,000,000 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This request is to replace the federal money with state money. The replacement of the federal money plus the core appropriation is estimated to provide approximately 51% reimbursement. No increase in state transportation aid causes more foundation formula dollars to be spent for transportation rather than classroom instruction.

NEW DECISION ITEM
RANK: 12 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Administrative and Financial Services	
Foundation - Transportation	DI# <u>1500007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$20,000,000 requested for FY2011 is to replace the \$20,000,000 of one-time federal funds allocated in FY2010 to transportation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					20,000,000		20,000,000		
Total PSD	0		0		20,000,000		20,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,000,000	0.0	20,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 12 OF 21

Department of Elementary and Secondary Education

Budget Unit 50133C

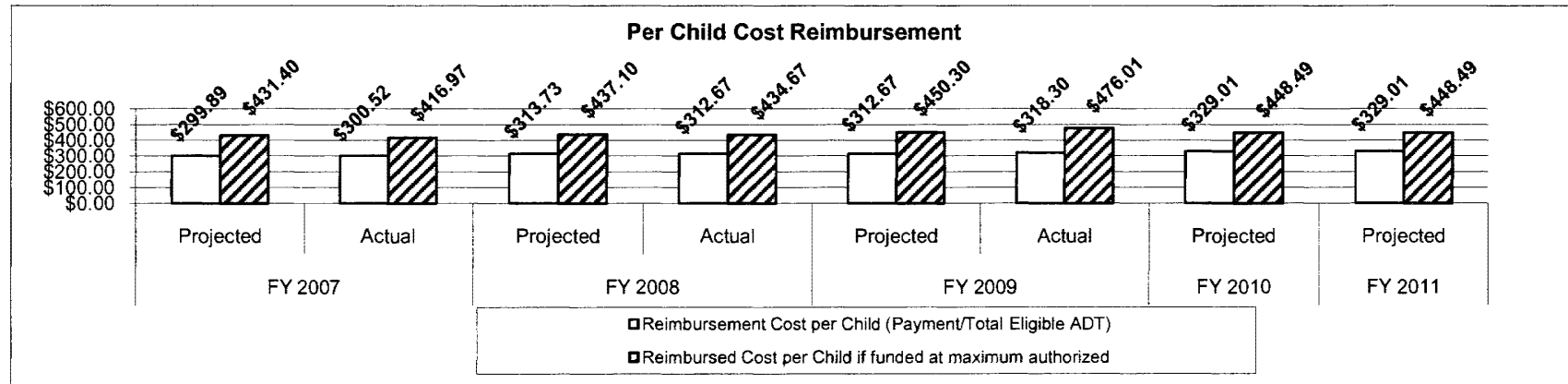
Division of Administrative and Financial Services

Foundation - Transportation

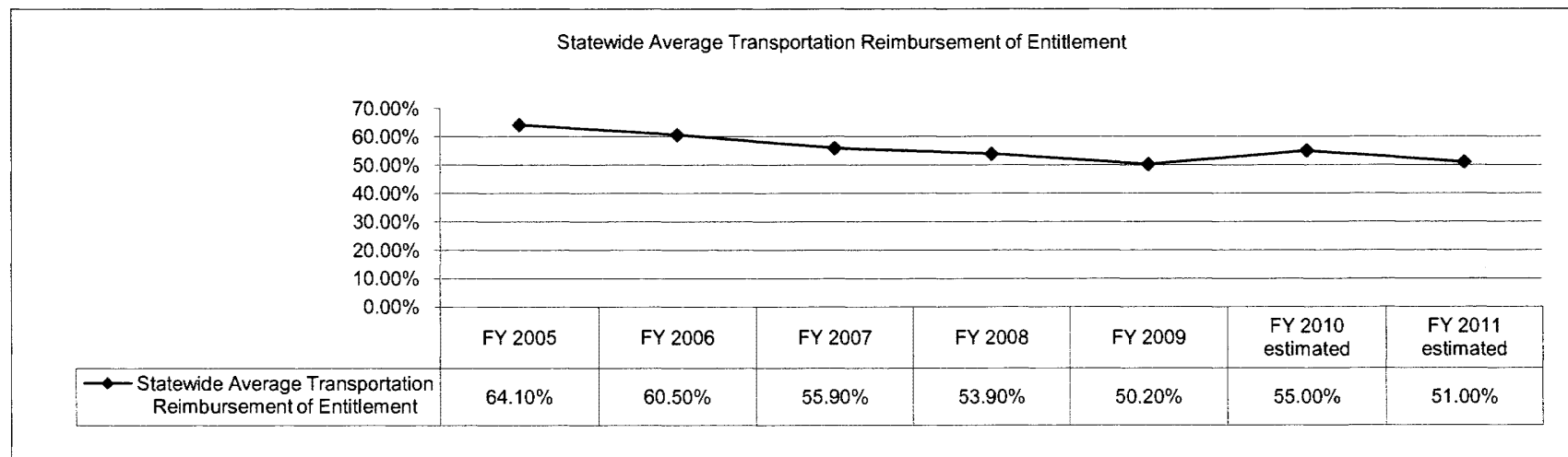
DI# 1500007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



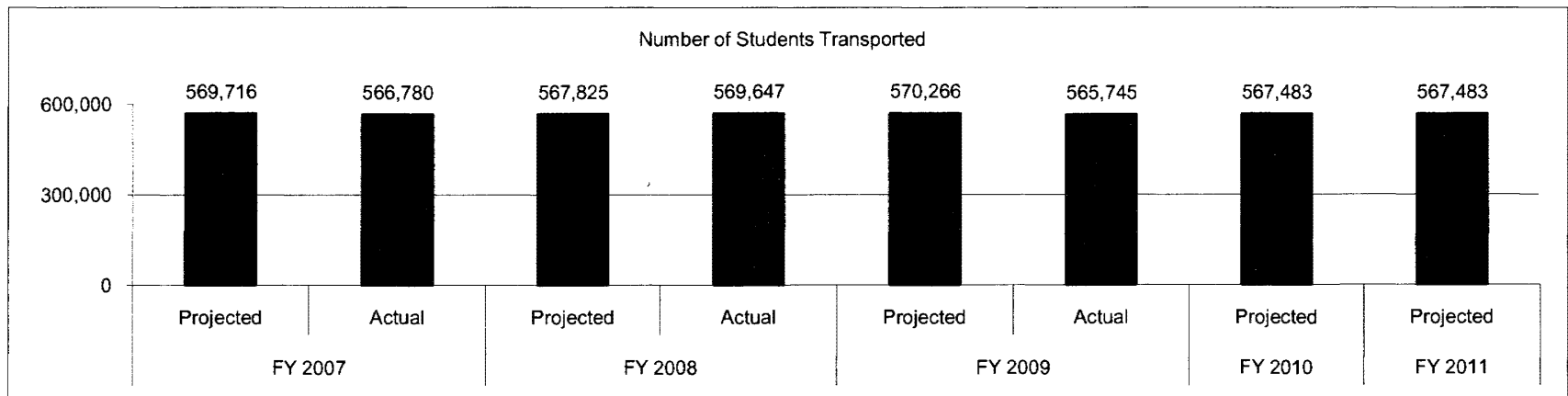
6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 12 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Administrative and Financial Services	
Foundation - Transportation	DI# <u>1500007</u>

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
Foundation - Transportation - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,000,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
STATE SCHOOL MONEYS	82,262,702	0.00	82,262,702	0.00	82,262,702	0.00	0	0.00
SCHOOLS FIRST EDUCATION IMPROV	14,319,304	0.00	24,753,072	0.00	24,753,072	0.00	0	0.00
TOTAL - PD	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	0	0.00
TOTAL	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	0	0.00
Fnd. Early Childhood Sp. Ed. - 1500002								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	11,646,095	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,646,095	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,646,095	0.00	0	0.00
GRAND TOTAL	\$113,130,513	0.00	\$123,564,281	0.00	\$135,210,376	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Special Education
Foundation - Early Childhood Special Education (ECSE)

Budget Unit 50136C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	123,564,281	123,564,281
TRF	0	0	0	0
Total	0	0	123,564,281	123,564,281
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund: (0616-0702) \$82,262,702
 Lottery Fund (0291-5645) \$16,548,507
 Schools First (0919-4517) \$24,753,072

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,995 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Special Education

CORE DECISION ITEM

Department of Elementary and Secondary Education

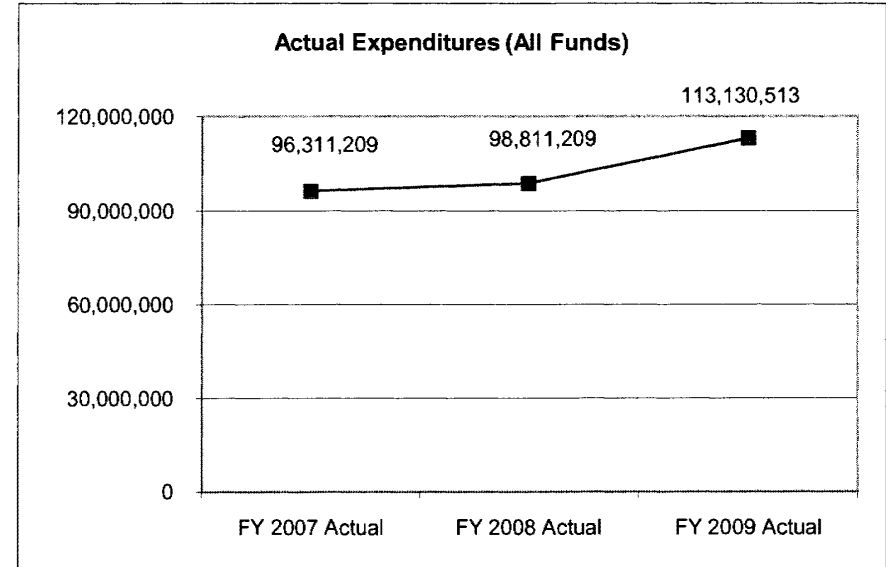
Budget Unit 50136C

Division of Special Education

Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	96,311,209	98,811,209	113,130,513	123,564,281
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	96,311,209	98,811,209	113,130,513	N/A
Actual Expenditures (All Funds)	96,311,209	98,311,209	113,130,513	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1. Appropriation and expenditure in this table reflects CORE state funding only
2. FY 2009 appropriation includes a \$14,319,304 supplemental appropriation
3. Actual total expenditures for this decision item in 2009 are \$137,051,633 which includes an additional \$22 million in federal Part B funds from appropriation 0105-2265. Total appropriations for 2009 were short by \$2,520,670. This \$2.5 million cost must be paid from 2010 funding.
4. Planned 2010 ECSE costs (State and Federal Sources) are \$149,165,917. (Includes a core increase of \$24,753,072).
5. Planned 2011 ECSE costs (State and Federal Sources) are: \$156,910,415 (Includes a core increase request of \$11,646,095)

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	123,564,281	123,564,281	
	Total	0.00	0	0	123,564,281	123,564,281	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	123,564,281	123,564,281	
	Total	0.00	0	0	123,564,281	123,564,281	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	123,564,281	123,564,281	
	Total	0.00	0	0	123,564,281	123,564,281	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	0	0.00
TOTAL - PD	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	0	0.00
GRAND TOTAL	\$113,130,513	0.00	\$123,564,281	0.00	\$123,564,281	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$113,130,513	0.00	\$123,564,281	0.00	\$123,564,281	0.00		0.00

Department of Elementary and Secondary Education**Foundation - Early Childhood Special Education (ECSE)****Program is found in the following budget(s): Foundation - ECSE****1. What does this program do?**

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,995 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

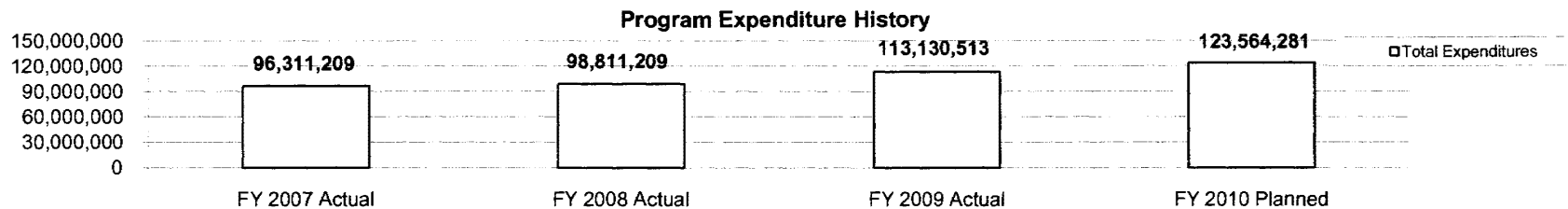
Mandated by State Statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

NOTE: This chart only shows expenditures from the State School Moneys Fund and the Lottery Proceeds Fund. Approx \$22.0 million in Federal Part B funds (0105-2265) are expended annually in ECSE for a total ECSE program cost in 2009 of \$137,051,633.

2010 total planned ECSE cost is: \$149,165,917

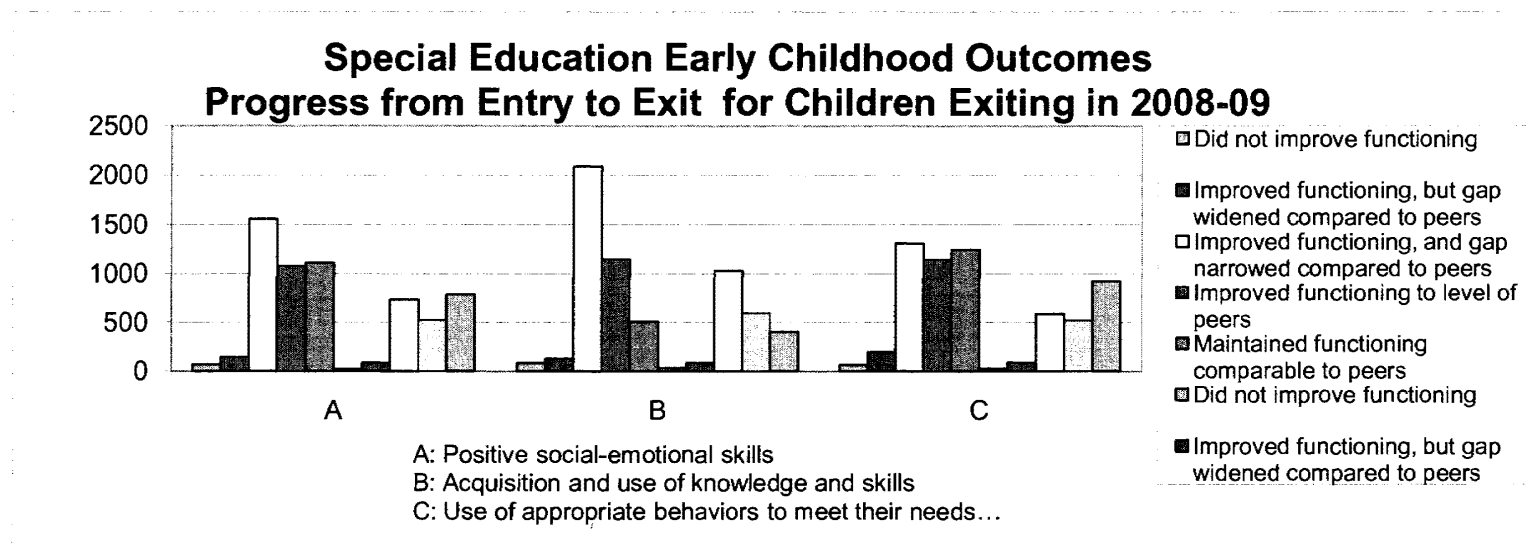
2011 total planned ECSE cost is: \$156,910,415

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following budget(s): Foundation - ECSE

7a. Provide an effectiveness measure.

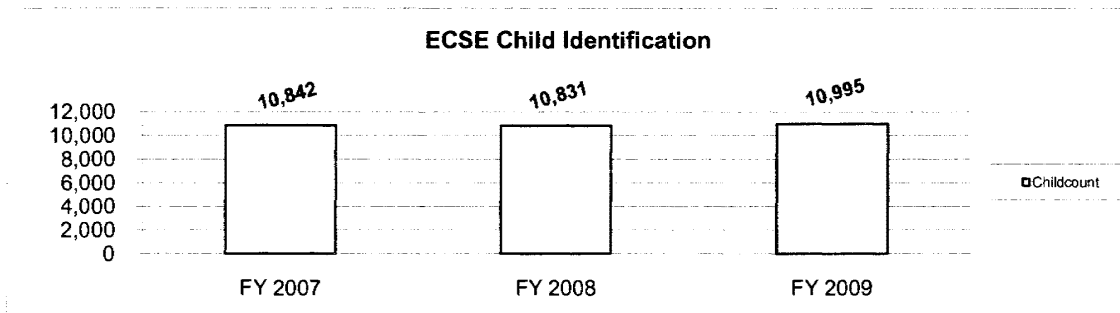


Early Childhood Outcomes Data includes data from 2006 pilot entries, 2007, 2008 and 2009 entries who exited after being in the program at least 6 months

	A	B	C
Did not improve functioning	71	85	68
Improved functioning, but gap widened compared to peers	141	128	195
Improved functioning, and gap narrowed compared to peers	1555	2090	1308
Improved functioning to level of peers	1080	1148	1142
Maintained functioning comparable to peers	1110	506	1244
	3957	3957	3957

Department of Elementary and Secondary Education**Foundation - Early Childhood Special Education (ECSE)****Program is found in the following budget(s): Foundation - ECSE****7b. Provide an efficiency measure.**

NA

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

NA

NEW DECISION ITEM
RANK: 6 OF 21

Department of Elementary and Secondary Education	Budget Unit	50136C
Division of Special Education		
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	11,646,095	11,646,095
TRF	0	0	0	0
Total	0	0	11,646,095	11,646,095
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: State School Moneys Fund: (0616-0702)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Reimbursed program costs increased by 11.12% between 2007 and 2008 and 7.19% between 2008 and 2009 for a two year average increase of 9.16%. Current appropriation will be short of reimbursing school districts for ECSE costs by \$11.6 million

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

NEW DECISION ITEM
RANK: 6 OF 21

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50136C</u>
<u>Division of Special Education</u>	
<u>Foundation - Early Childhood Special Education (ECSE)</u>	<u>DI#</u> <u>1500002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase amount is based on estimated 2011 ECSE costs which will grow by a minimum of 7%.
The estimated FY2010 ECSE costs to reimburse in FY11 is \$156,910,415 (7% increase over 2010 costs)

ESTIMATED Total 2011 ECSE Costs: \$156,910,415

2010 Appropriation (0291-5645) \$16,548,507
2010 Appropriation (0616-0702) \$82,262,702
2010 Appropriation (0919-4517) \$24,753,072
TOTAL 2010 CORE APPROP \$123,584,281

EST. TOTAL FEDERAL AVAIL
(total of 611 and 619 funds): \$21,700,039

TOTAL FY10 Funds AVAIL: \$145,264,320

FY 2010 ECSE FUNDING INCREASE REQUEST: **\$ 11,646,095**

NEW DECISION ITEM
RANK: 6 OF 21

Department of Elementary and Secondary Education	Budget Unit	50136C
Division of Special Education		
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)					11,646,095		11,646,095		
Total PSD	<u>0</u>		<u>0</u>		<u>11,646,095</u>		<u>11,646,095</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>11,646,095</u>	<u>0.0</u>	<u>11,646,095</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 21

Department of Elementary and Secondary Education				Budget Unit		50136C						
Division of Special Education				DI#		1500002						
Foundation - Early Childhood Special Education (ECSE)												
								Gov Rec One- Time				
Budget Object Class/Job Class				Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	DOLLARS
										0	0.0	
										0	0.0	
Total PS				0	0.0	0	0.0	0	0.0	0	0.0	0
										0		
										0		
										0		
Total EE				0		0		0		0		0
Program Distributions (800)								0		0		
Total PSD				0		0		0		0		0
Transfers												
Total TRF				0		0		0		0		0
Grand Total				0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6OF 21

Department of Elementary and Secondary Education

Budget Unit 50136C

Division of Special Education

Foundation - Early Childhood Special Education (ECSE)

DI# 1500002**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

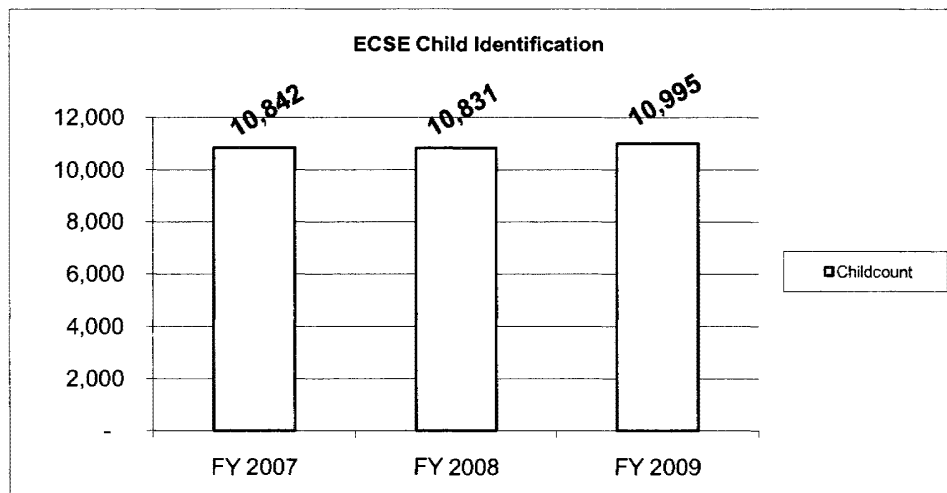
NA

6b. Provide an efficiency measure.

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

6c. Provide the number of clients/individuals served, if applicable.**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
Fnd. Early Childhood Sp. Ed. - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,646,095	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,646,095	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,646,095	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,646,095	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - CAREER LADDER									
CORE									
PERSONAL SERVICES									
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	350,000	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	350,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	37,117,000	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	36,573,504	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00	
TOTAL	36,573,504	0.00	37,467,000	0.00	0	0.00	0	0.00	
Foundation - Career Ladder - 1500006									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	37,467,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	37,467,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,467,000	0.00	0	0.00	
GRAND TOTAL	\$36,573,504	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50138C</u>				
Division of Teacher Quality and Urban Education									
Foundation - Career Ladder									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0		0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0		0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.</p> <p>A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.</p> <p>In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. A new decision item must be requested to continue the core funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation Career Ladder									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50138C

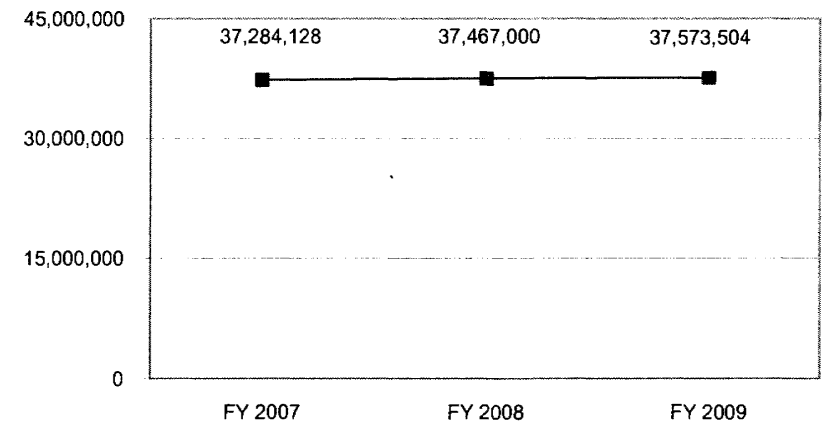
Division of Teacher Quality and Urban Education

Foundation - Career Ladder

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	37,284,374	37,467,000	37,467,000	37,467,000
Less Reverted (All Funds)	0	0	(893,495)	N/A
Budget Authority (All Funds)	37,284,374	37,467,000	36,573,505	N/A
Actual Expenditures (All Funds)	37,284,128	37,467,000	37,573,504	N/A
Unexpended (All Funds)	246	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	246	0	1	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Career Ladder was funded with the State School Moneys Fund in FY2007, FY2008 and FY2009. In FY2010 the Career Ladder appropriation was funded from one-time ARRA money. A new decision item must be requested to continue the core funding in FY 2011.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER LADDER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	0	350,000	0	350,000	
			PD	0.00	0	37,117,000	0	37,117,000	
			Total	0.00	0	37,467,000	0	37,467,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1191 5188		PS	0.00	0	(72,836)	0	(72,836)	One time funding - ARRA funding
1x Expenditures	1198 5188		PS	0.00	0	(193,082)	0	(193,082)	One time funding - ARRA funding
1x Expenditures	1200 5188		PS	0.00	0	(84,082)	0	(84,082)	One time funding - ARRA funding
1x Expenditures	1201 5188		PD	0.00	0	(37,117,000)	0	(37,117,000)	One time funding - ARRA funding
NET DEPARTMENT CHANGES				0.00	0	(37,467,000)	0	(37,467,000)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER LADDER								
CORE								
OTHER	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	350,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00
TOTAL - PD	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$36,573,504	0.00	\$37,467,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$37,467,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,573,504	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2008-09 school year approximately 18,000 teachers from 348 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY11 appropriation request will provide the salary supplement for work being done in the 2009-10 school year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 168.500 - 168.520, RSMo.

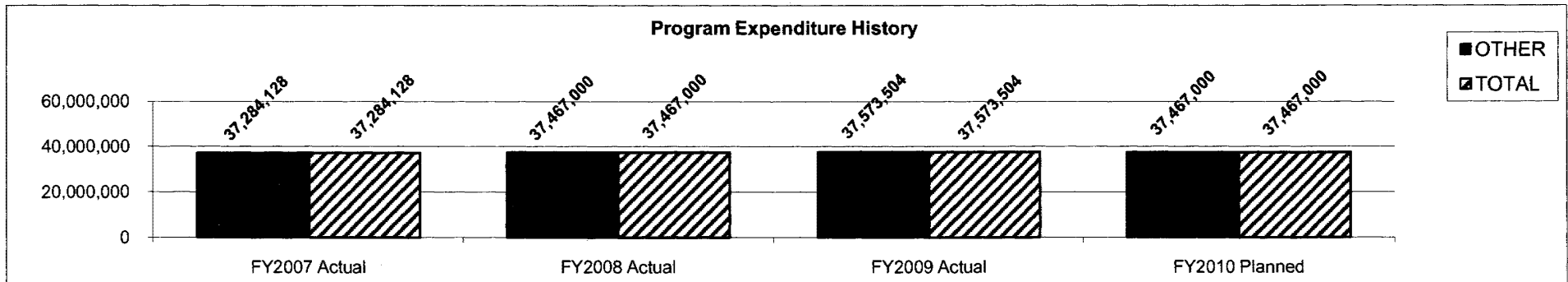
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Career Ladder was funded with the State School Moneys Fund (0616-2363) in FY2007, FY2008 and FY2009. In FY2010 the Career Ladder appropriation changed and on-time funds were received from ARRA money.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

7a. Provide an effectiveness measure.

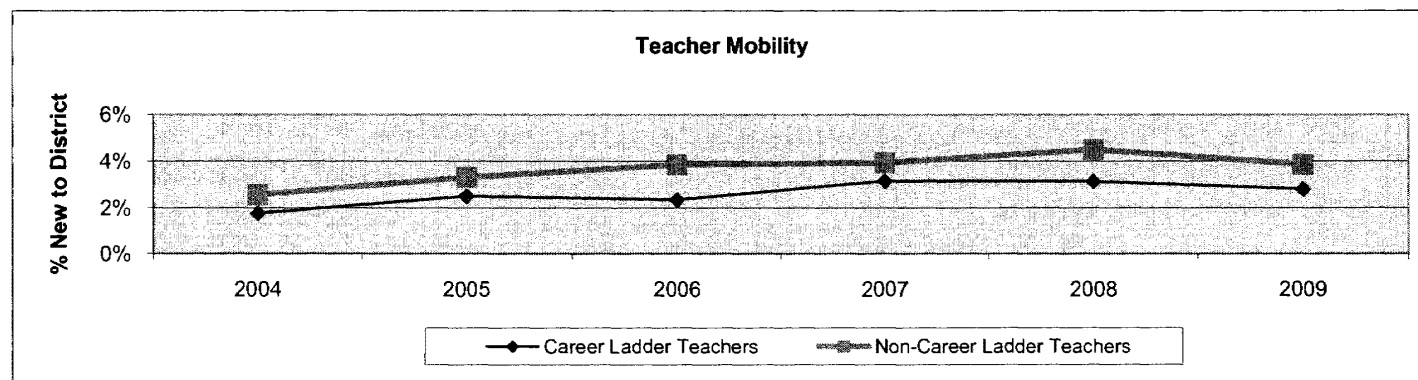
The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non-Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%
2008	16,633	521	3.13%	2008	32,084	1,444	4.50%
2009	16,827	471	2.80%	2009	31,871	1,231	3.86%

•All queries were for classroom teachers only [position code 60].

•All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

•Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

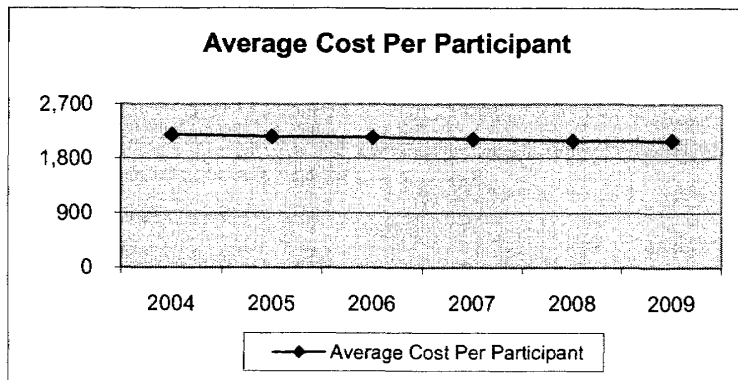
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

7b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 as districts provide a greater portion of the funding.

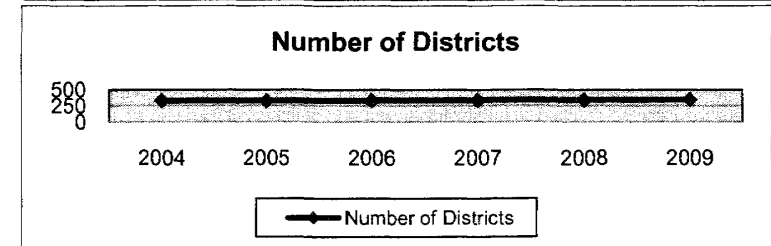
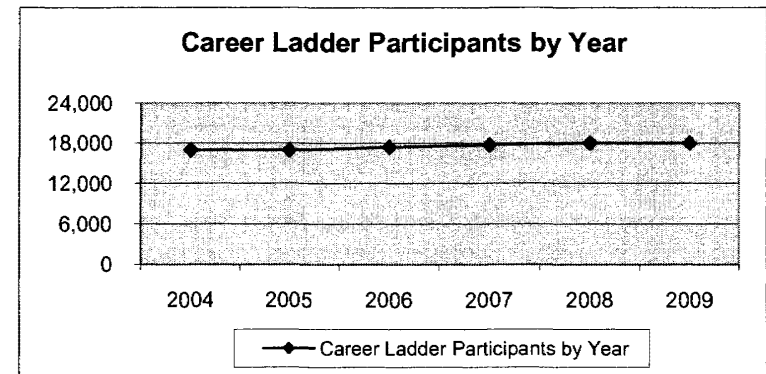
<u>Year</u>	<u>Per Participant Average Cost</u>
2004	\$2,185
2005	\$2,155
2006	\$2,145
2007	\$2,115
2008	\$2,083
2009	\$2,086



7c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder participants/districts by year beginning in 2004.

<u>Year</u>	<u>Number of Participants</u>	<u>Districts</u>
2004	16,982	332
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348



7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education	Budget Unit	50138C
Division of Teacher Quality and Urban Education		
Foundation - Career Ladder	DI#	1500006

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	350,000	350,000
EE	0	0	0	0
PSD	0	0	37,117,000	37,117,000
TRF	0	0	0	0
Total		0	37,467,000	37,467,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement funds-FY10 was funded with ARRA money	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Career Ladder Program is a variable match program established in 1985. The requested appropriation would provide for the state's share of the 352 participating districts and the state operated schools. The FY 2010 appropriation was funded with one-time Federal ARRA funds. This request is to replace the one-time ARRA funds with the previous funding source (State School Moneys Fund) . The state payment to districts is made in July for the work completed the immediate preceding school year. The FY2011 appropriation request will provide the salary supplement for work being done in the 2009-2010 school year. State Statutory Authorization: Sections 168.500-168.520, RSMo. A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. A new decision item must be requested to continue the core funding.

Department of Elementary and Secondary Education	Budget Unit	50138C
Division of Teacher Quality and Urban Education		
Foundation - Career Ladder	DI#	1500006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three hundred fifty two (352) school districts have been approved for participation in the Career Ladder Program for the 2009-2010 school year with an estimated 18,000 teachers listed on the April applications. Additionally, each year there is increased interest in the Career Ladder program among current participating school districts. Funding is being requested to cover educators in the program from current Career Ladder districts, the four new Career Ladder districts, State Schools for Deaf, Blind, and Severely Disabled.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>350,000</u>	<u>0.0</u>	<u>350,000</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions					<u>37,117,000</u>		<u>37,117,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>37,117,000</u>		<u>37,117,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,467,000</u>	<u>0.0</u>	<u>37,467,000</u>	<u>0.0</u>	<u>0</u>

Department of Elementary and Secondary Education				Budget Unit		50138C			
Division of Teacher Quality and Urban Education				DI#		1500006			
Foundation - Career Ladder									

Department of Elementary and Secondary Education	Budget Unit <u>50138C</u>
Division of Teacher Quality and Urban Education	
Foundation - Career Ladder	DI# <u>1500006</u>

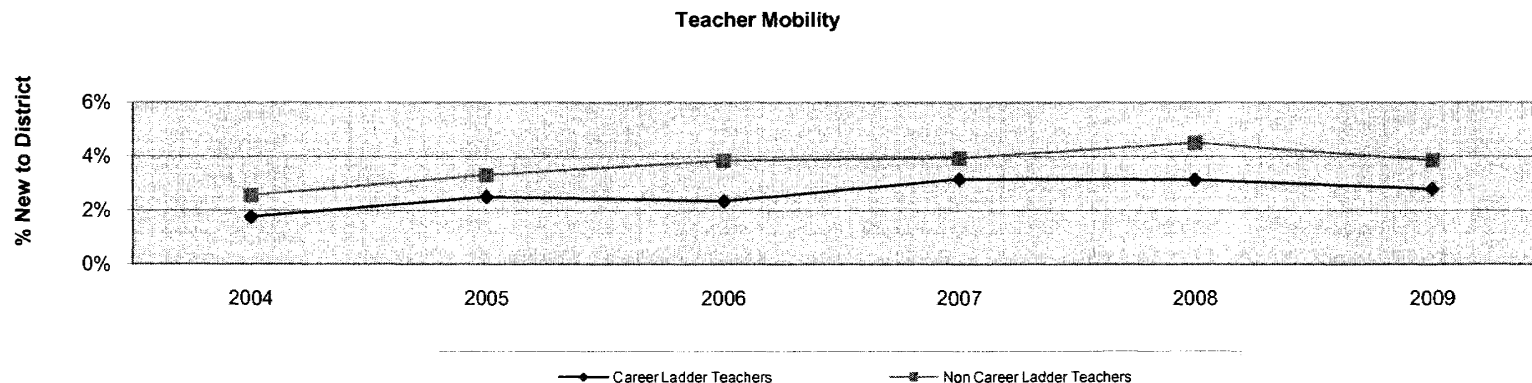
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2004	15,639	275	1.76%	2004	30,266	775	2.56%
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2007	16,466	518	3.15%	2007	31,906	1,259	3.94%
2008	16,633	521	3.13%	2008	32,084	1,444	4.50%
2009	16,827	471	2.80%	2009	31,871	1,231	3.86%

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



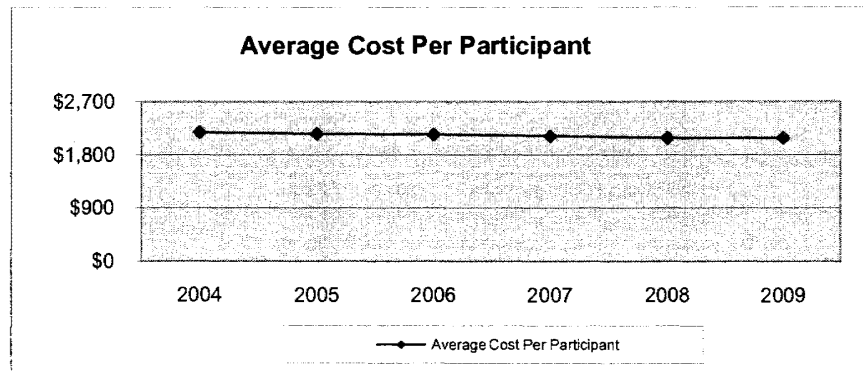
Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Foundation - Career Ladder

Budget Unit 50138C
DI# 1500006

6b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 as districts provide a greater portion of the funding.

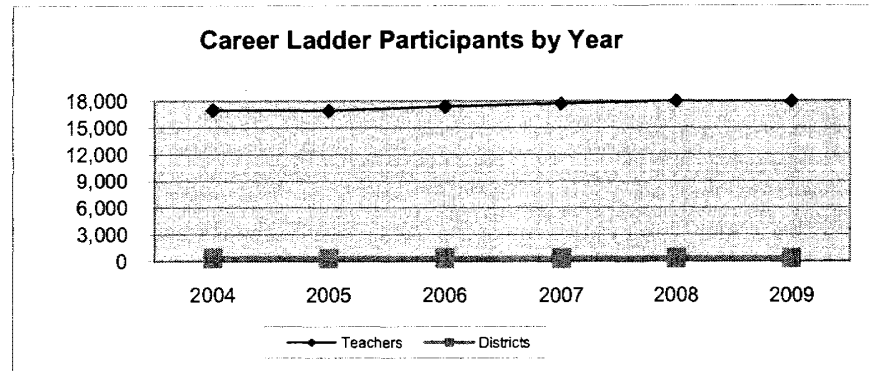
<u>Year</u>	<u>Per Participant Average Cost</u>
2004	\$2,185
2005	\$2,155
2006	\$2,145
2007	\$2,115
2008	\$2,083
2009	\$2,086



6c. Provide the number of clients/individuals served, if applicable.

Career Ladder Participants by year

<u>Year</u>	<u>Teachers</u>	<u>Districts</u>
2004	16,982	332
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Educate districts and teachers on the benefits of Career Ladder Participation.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER LADDER								
Foundation - Career Ladder - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	37,467,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	37,467,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,467,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,467,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	679,841	0.00	103,315	0.00	103,315	0.00	0	0.00
TOTAL - EE	679,841	0.00	103,315	0.00	103,315	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	0	0.00
TOTAL - PD	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	0	0.00
TOTAL	52,930,429	0.00	52,930,428	0.00	50,069,028	0.00	0	0.00
GRAND TOTAL	\$52,930,429	0.00	\$52,930,428	0.00	\$50,069,028	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Foundation Career Education

Budget Unit 50139C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agricultural Education, Business Education, Marketing and Cooperative Education, Family and Consumer Sciences Education, Health Sciences Education, and Industrial Education.

The core request has been reduced by \$2,861,400 for Customized Training which is to be transferred to DED for FY11.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education

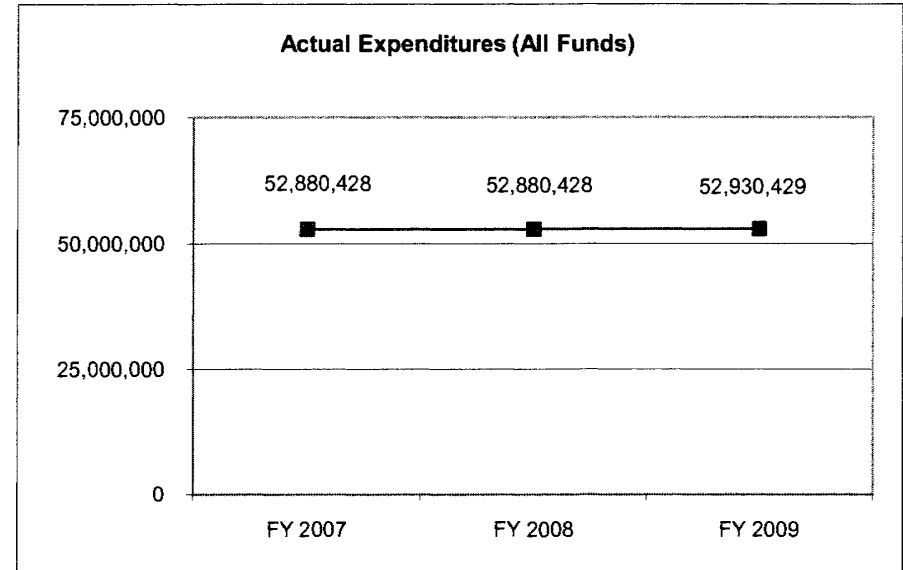
Budget Unit 50139C

Division of Career Education

Foundation Career Education

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	52,880,428	52,880,428	52,930,428	52,930,428
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,880,428	52,880,428	52,930,428	N/A
Actual Expenditures (All Funds)	52,880,428	52,880,428	52,930,429	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	64,597	0.00	33,960	0.00	33,960	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,761	0.00	155	0.00	155	0.00	0	0.00
SUPPLIES	331	0.00	21	0.00	21	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,410	0.00	175	0.00	175	0.00	0	0.00
PROFESSIONAL SERVICES	573,181	0.00	57,257	0.00	57,257	0.00	0	0.00
BUILDING LEASE PAYMENTS	630	0.00	714	0.00	714	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,931	0.00	10,933	0.00	10,933	0.00	0	0.00
TOTAL - EE	679,841	0.00	103,315	0.00	103,315	0.00	0	0.00
PROGRAM DISTRIBUTIONS	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	0	0.00
TOTAL - PD	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	0	0.00
GRAND TOTAL	\$52,930,429	0.00	\$52,930,428	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$52,930,429	0.00	\$52,930,428	0.00	\$50,069,028	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	52,827,113	52,827,113	
	Total		0.00	0	0	52,930,428	52,930,428	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1203 0720	PD	0.00	0	0	(2,861,400)	(2,861,400)	Customized training transfer to DED
NET DEPARTMENT CHANGES			0.00	0	0	(2,861,400)	(2,861,400)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	49,965,713	49,965,713	
	Total		0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	49,965,713	49,965,713	
	Total		0.00	0	0	50,069,028	50,069,028	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

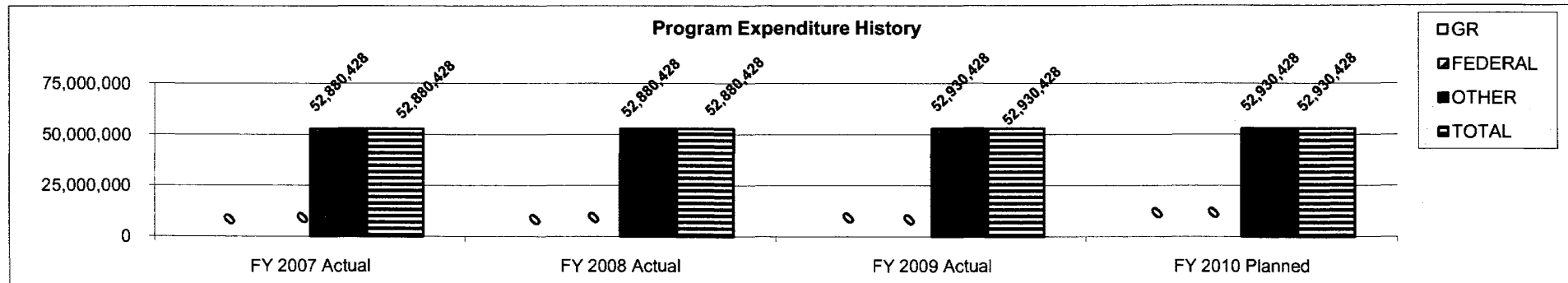
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

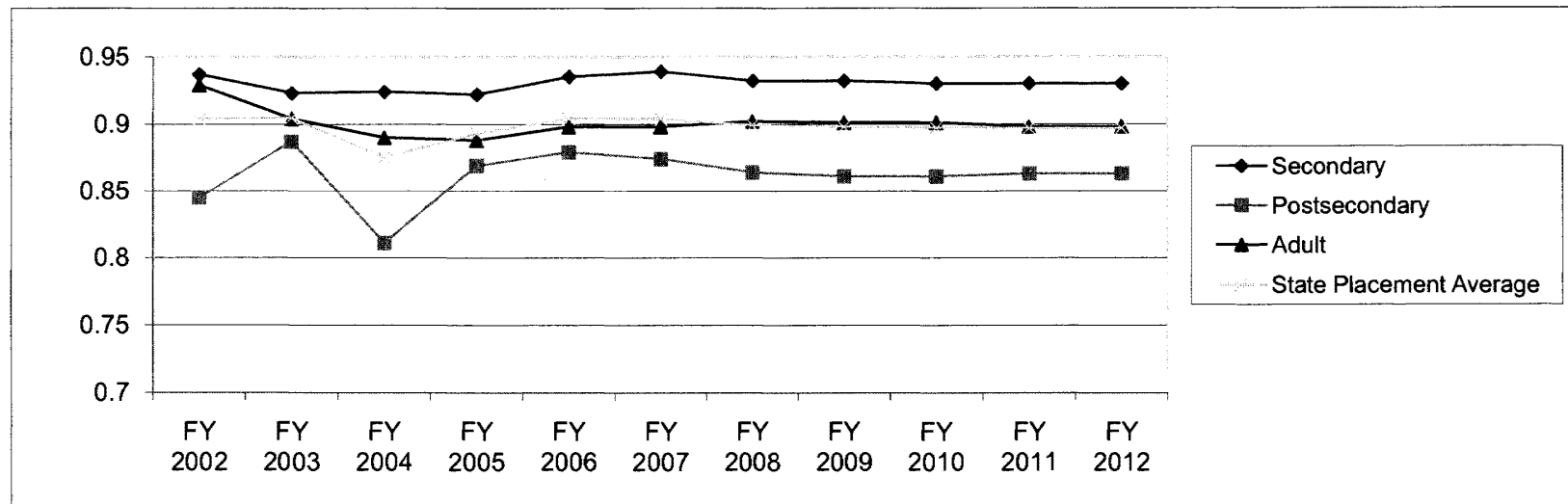
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement Average	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%



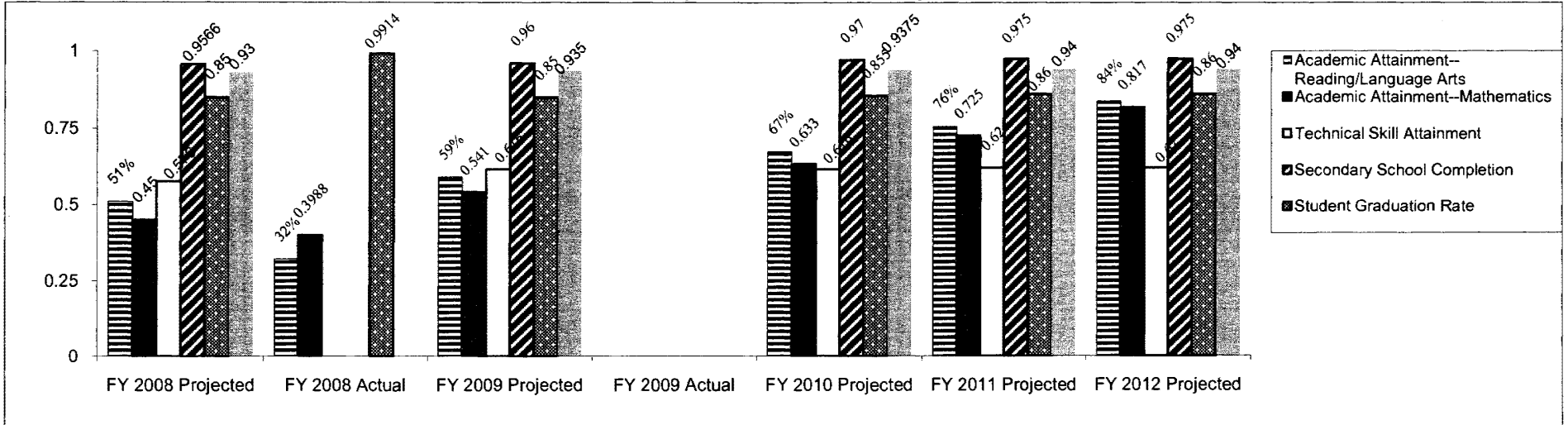
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

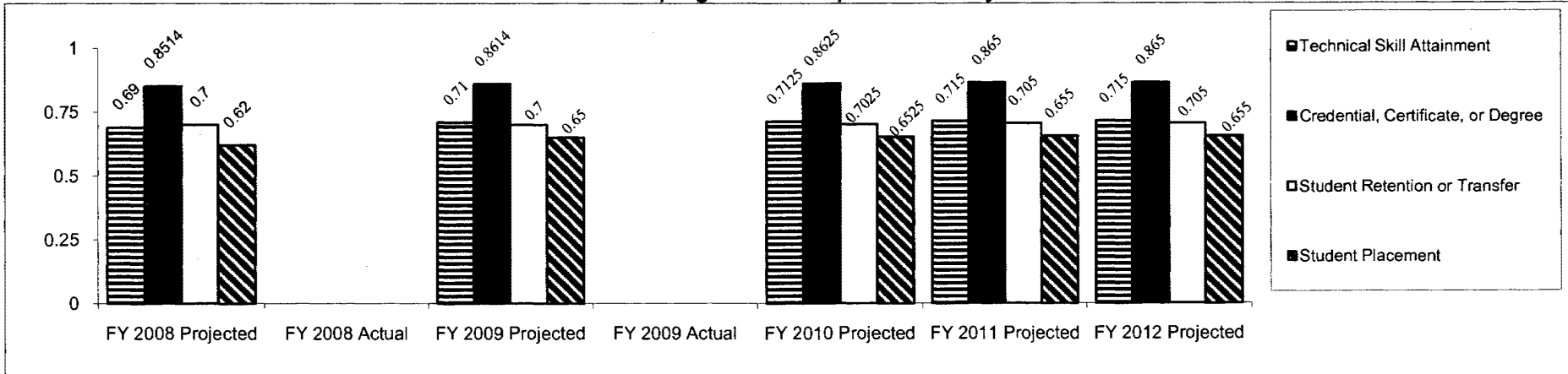
Program is found in the following core budget(s): Foundation Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Note: FY2009 data are not available. In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2009 data are not available. In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

PROGRAM DESCRIPTION

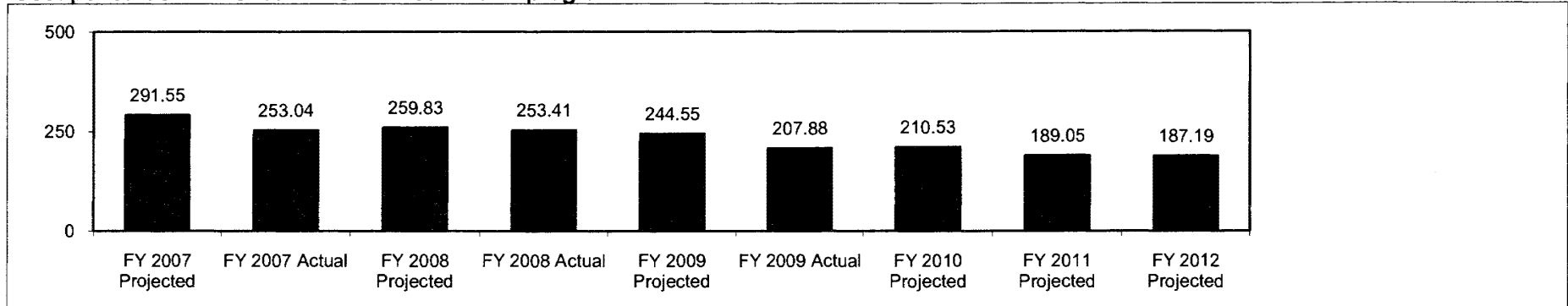
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

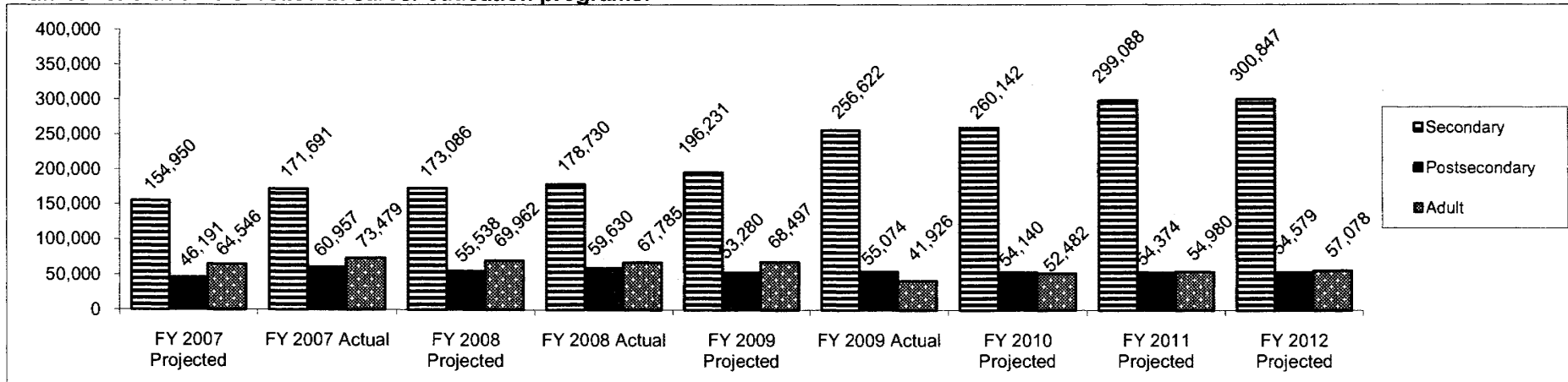
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	0	0.00
TOTAL - PD	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	0	0.00
TOTAL	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	0	0.00
GRAND TOTAL	\$34,304,636	0.00	\$30,874,186	0.00	\$30,874,186	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Division of School Improvement									
Foundation - Parents As Teachers (PAT)									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	30,874,186	30,874,186	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,874,186	30,874,186	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722)					Other Funds:				
2. CORE DESCRIPTION									
<p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Foundation Parents as Teachers</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education

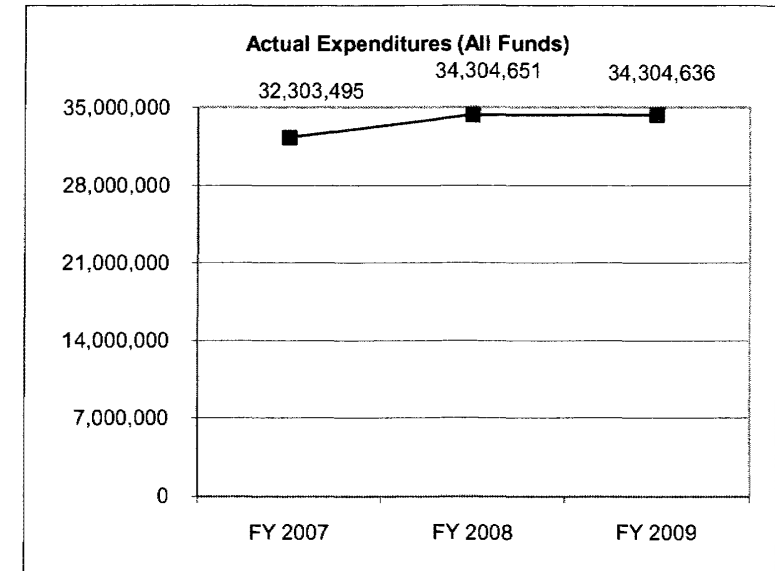
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	32,304,651	34,304,651	34,304,651	30,874,186
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,304,651	34,304,651	34,304,651	N/A
Actual Expenditures (All Funds)	32,303,495	34,304,651	34,304,636	N/A
Unexpended (All Funds)	1,156	0	15	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,156	0	15	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - PARENT EDUC/PAT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	30,874,186	30,874,186	
	Total	0.00	0	0	30,874,186	30,874,186	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	30,874,186	30,874,186	
	Total	0.00	0	0	30,874,186	30,874,186	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	30,874,186	30,874,186	
	Total	0.00	0	0	30,874,186	30,874,186	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	0	0.00
TOTAL - PD	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	0	0.00
GRAND TOTAL	\$34,304,636	0.00	\$30,874,186	0.00	\$30,874,186	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,304,636	0.00	\$30,874,186	0.00	\$30,874,186	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo.

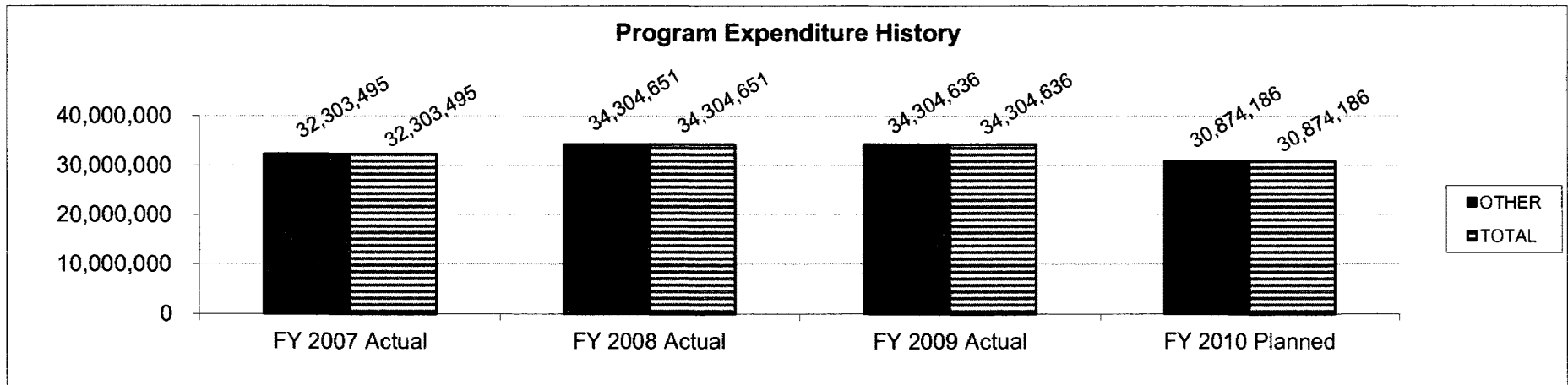
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

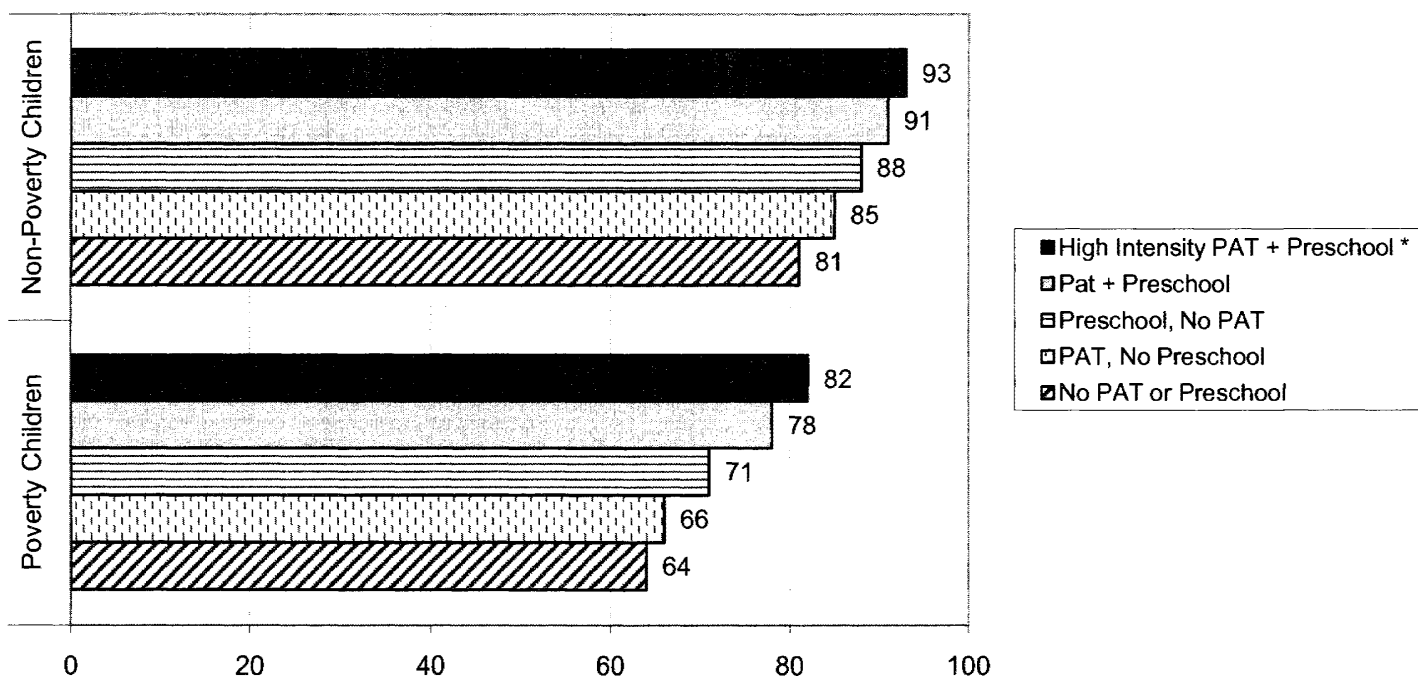
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

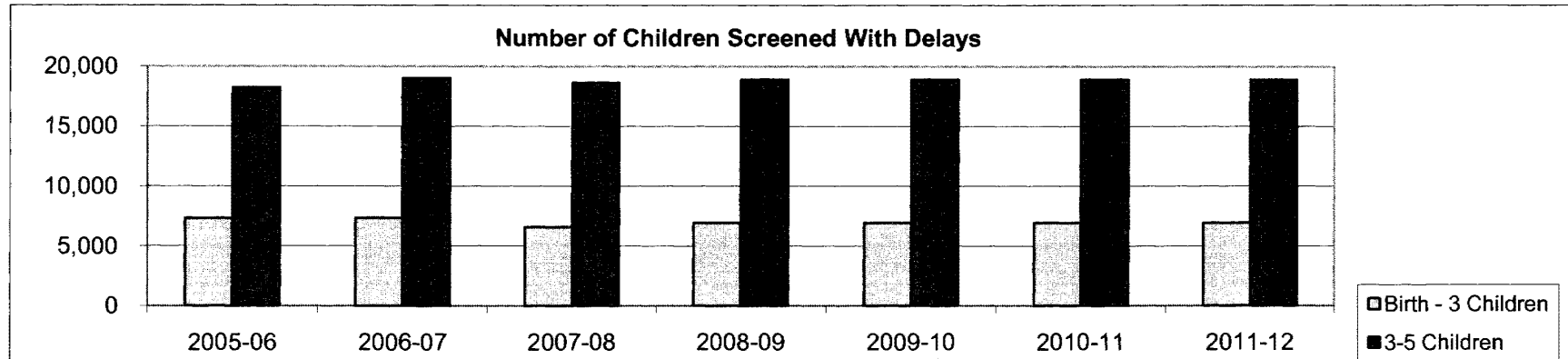
*Subset of PAT + Preschool group

PROGRAM DESCRIPTION

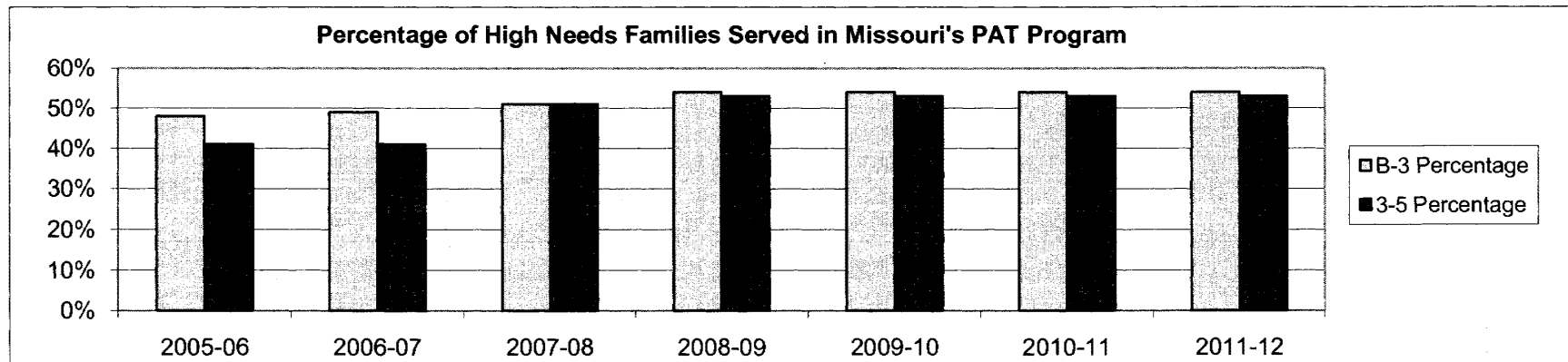
Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth - 3 Children	7,339	7,354	6,601	6,938	6,938	6,938	6,938
3-5 Children	18,228	18,993	18,627	18,898	18,898	18,898	18,898



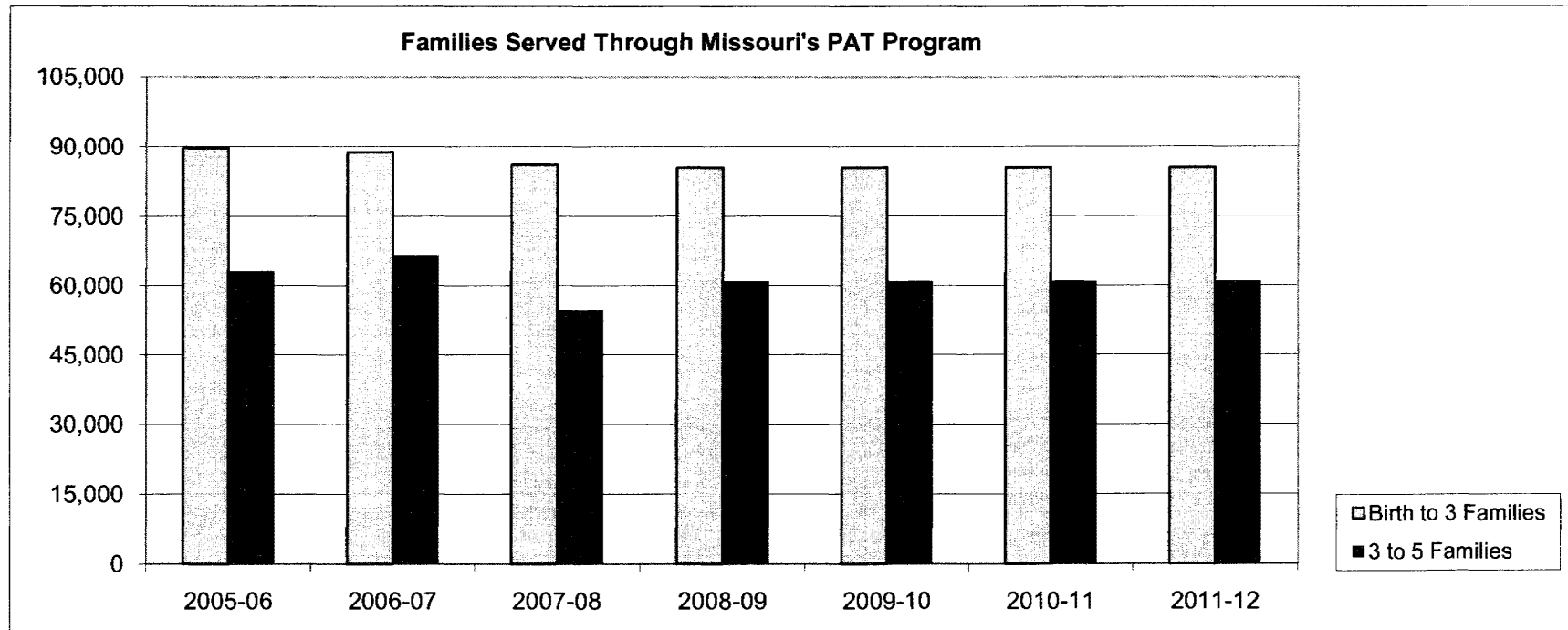
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
B-3 Percentage	48%	49%	51%	54%	54%	54%	54%
B-3 Number Served	43,428	43,939	44,187	45,961	45,961	45,961	45,961
3-5 Percentage	41%	41%	51%	53%	53%	53%	53%
3-5 Number Served	25,623	27,548	27,941	32,447	32,447	32,447	32,447

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.

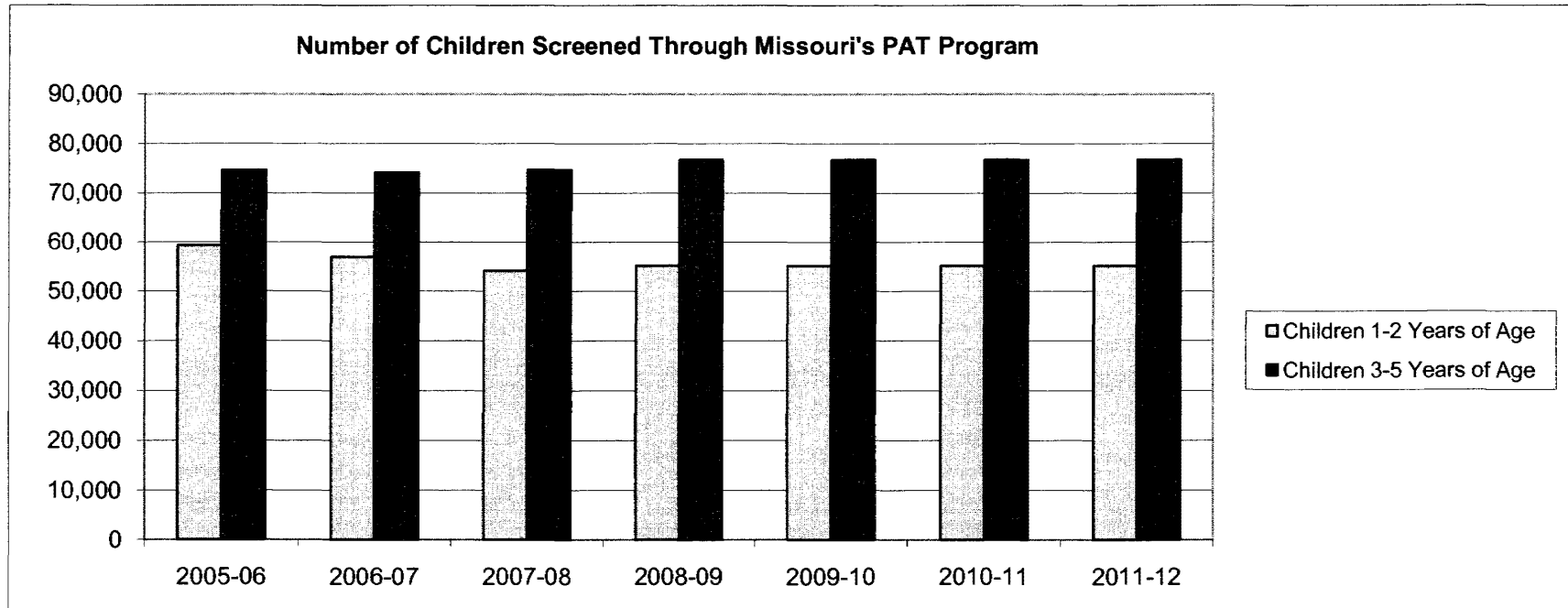


	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth to 3 Families	89,705	88,845	86,147	85,492	85,492	85,492	85,492
B-3 Percentage	45%	45%	44%	43%	43%	43%	43%
3 to 5 Families	63,090	66,547	54,590	60,900	60,900	60,900	60,900
3-5 Percentage	45%	48%	39%	43%	43%	43%	43%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children 1-2 Years of Age	59,387	56,951	54,134	55,147	55,147	55,147	55,147
Children 3-5 Years of Age	74,586	74,150	74,690	76,734	76,734	76,734	76,734
Total Children	133,973	131,101	128,824	131,881	131,881	131,881	131,881

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	28,523,578	803.78	29,095,143	754.96	29,095,143	754.96	0	0.00
DEPT ELEM-SEC EDUCATION	100,055	2.42	485,008	18.89	485,008	18.89	0	0.00
TOTAL - PS	28,623,633	806.20	29,580,151	773.85	29,580,151	773.85	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,451,031	0.00	14,155,468	0.00	14,155,468	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	3,251,390	0.00	3,507,881	0.00	3,507,881	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,000,000	0.00	0	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,707,167	0.00	1,707,167	0.00	1,707,167	0.00	0	0.00
TOTAL - EE	18,409,588	0.00	20,370,516	0.00	19,370,516	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,888	0.00	105,701	0.00	105,701	0.00	0	0.00
TOTAL - PD	10,888	0.00	105,701	0.00	105,701	0.00	0	0.00
TOTAL	47,044,109	806.20	50,056,368	773.85	49,056,368	773.85	0	0.00
Fnd. Board Operated Schools - 1500003								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$47,044,109	806.20	\$50,056,368	773.85	\$49,256,368	773.85	\$0	0.00

CORE DECISION ITEM

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Division of Special Education

Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

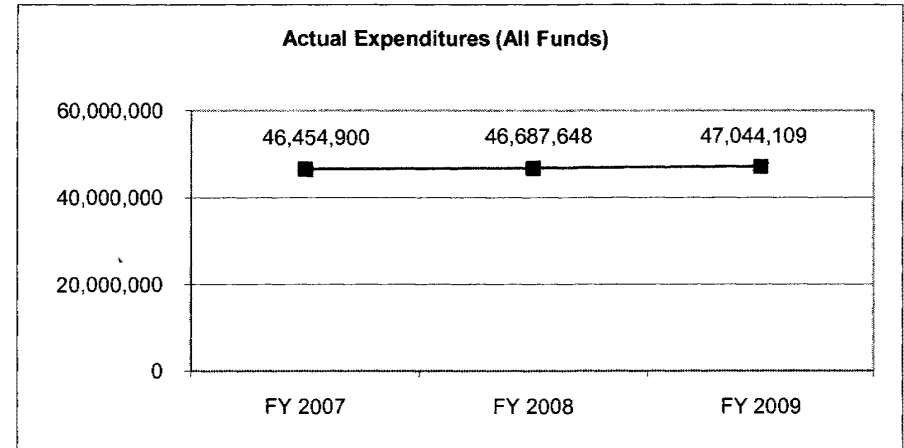
Missouri School for the Blind (MSD)

Missouri School for the Deaf (MSD)

Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	48,560,791	48,492,299	49,056,368	50,056,368
Less Reverted (All Funds)	0	0	(1,370,818)	N/A
Budget Authority (All Funds)	48,560,791	48,492,299	47,685,550	N/A
Actual Expenditures (All Funds)	46,454,900	46,687,648	47,044,109	N/A
Unexpended (All Funds)	2,105,891	1,804,651	641,441	N/A
Unexpended, by Fund:				
General Revenue	(13)	(1)	(3)	N/A
Federal	2,105,903	1,803,536	641,444	N/A
Other	1	1,116	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	773.85	29,095,143	485,008	0	29,580,151	
		EE	0.00	14,155,468	4,507,881	1,707,167	20,370,516	
		PD	0.00	105,701	0	0	105,701	
		Total	773.85	43,356,312	4,992,889	1,707,167	50,056,368	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1206 5189	EE	0.00	0	(1,000,000)	0	(1,000,000)	One time funding - ARRA funding
NET DEPARTMENT CHANGES			0.00	0	(1,000,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST								
		PS	773.85	29,095,143	485,008	0	29,580,151	
		EE	0.00	14,155,468	3,507,881	1,707,167	19,370,516	
		PD	0.00	105,701	0	0	105,701	
		Total	773.85	43,356,312	3,992,889	1,707,167	49,056,368	
GOVERNOR'S RECOMMENDED CORE								
		PS	773.85	29,095,143	485,008	0	29,580,151	
		EE	0.00	14,155,468	3,507,881	1,707,167	19,370,516	
		PD	0.00	105,701	0	0	105,701	
		Total	773.85	43,356,312	3,992,889	1,707,167	49,056,368	

FLEXIBILITY REQUEST FORM

107

BUDGET UNIT NUMBER: 50141C

DEPARTMENT: Elementary & Secondary Education

BUDGET UNIT NAME: Foundation-State Board Operated Programs

DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 35 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0105-0020 PS	\$ 485,008	x 25% =	\$ 121,252	in Flex
0105-2301 EE	\$ 4,507,881	x 25% =	\$ 1,126,970	in Flex
Total Request	\$ 4,992,889	x 25% =	\$ 1,248,222	in Flex

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
121,252	775,000	800,000

FLEXIBILITY REQUEST FORM

108

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Foundation-State Board Operated Programs	DIVISION: Special Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Hire contractors, temporary services, and other vendors in place of employed FTE when the qualified FTE are not available. Primarily used for the hire of related service staff (Occupational Therapy, Physical Therapy, Nurses, etc).	Twenty-five percent flexible funding is being requested from state funds. MSSD, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.

FLEXIBILITY REQUEST FORM

109

BUDGET UNIT NUMBER: 50141C

DEPARTMENT: Elementary & Secondary Education

BUDGET UNIT NAME: Foundation-State Board Operated Programs

DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 35 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0101-0015 PS	\$ 29,095,143	x 25% =	\$ 7,273,786
From 0101-2298 EE	\$ 14,155,468	x 25% =	\$ 3,538,867
Total Request	\$ 43,250,611	x 25% =	\$ 10,812,653

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
1,070,000	9,500,000	10,000,000

FLEXIBILITY REQUEST FORM

110

BUDGET UNIT NUMBER: 50141C

DEPARTMENT: Elementary & Secondary Education

BUDGET UNIT NAME: Foundation-State Board Operated Programs

DIVISION: Special Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE

Flex transfer was utilized to pay for contracted services, increasing transportation costs, and the costs of related services for disabled students.

CURRENT YEAR EXPLAIN PLANNED USE

Twenty-five percent flexible funding is being requested from state funds. MSSD, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	22,742	0.90	20,297	0.84	20,297	0.84	0	0.00
SECRETARY/TEACHER AIDE	25,190	0.88	23,409	0.88	23,409	0.88	0	0.00
COMP INFO TECH I	0	0.00	56	0.00	56	0.00	0	0.00
CUSTODIAL WORKER I	243,643	10.67	660,628	24.25	660,628	24.25	0	0.00
CUSTODIAL WORKER II	830,574	33.52	507,570	20.26	507,570	20.26	0	0.00
CUSTODIAL WORK SUPERVISOR	63,450	2.00	34,477	1.00	34,477	1.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	22,509	0.92	29,949	1.29	29,949	1.29	0	0.00
DORMITORY DIRECTOR	154,583	3.77	174,965	4.00	174,965	4.00	0	0.00
ASST DORMITORY DIRECTOR	130,516	3.21	135,337	3.16	135,337	3.16	0	0.00
CUSTODIAL WORKER I/COOK I	33,803	1.49	33,166	1.48	33,166	1.48	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	7,771	0.35	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,884	0.79	34,172	1.58	34,172	1.58	0	0.00
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	0	0.00
NIGHT WATCH	26,094	1.37	38,802	1.00	38,802	1.00	0	0.00
COOK I	48,576	2.57	269,421	10.77	269,421	10.77	0	0.00
COOK II	487,084	20.35	305,037	11.65	305,037	11.65	0	0.00
FOOD SERVICE MANAGER	69,687	1.80	69,895	1.80	69,895	1.80	0	0.00
STOREKEEPER II	79,917	3.00	82,181	3.00	82,181	3.00	0	0.00
SUPPLY MANAGER	35,285	1.00	35,311	1.00	35,311	1.00	0	0.00
TEACHER AIDE	6,119,905	229.99	6,044,881	197.65	6,044,881	197.65	0	0.00
TCHR AIDE-BUS DRIVER	236,814	8.35	213,298	7.90	213,298	7.90	0	0.00
TCHR AIDE - BUS ATND	220,286	8.34	205,432	7.90	205,432	7.90	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	21,265	0.81	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	113,863	2.00	130,890	1.80	130,890	1.80	0	0.00
TEACHER	7,429,928	148.01	7,968,103	161.88	7,968,103	161.88	0	0.00
TEACHER IN CHARGE	236,963	3.88	174,135	3.08	174,135	3.08	0	0.00
MUSIC THERAPIST	31,659	0.70	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	106,982	2.27	93,939	2.00	93,939	2.00	0	0.00
ACTIVITIES DIRECTOR	42,420	0.92	37,191	0.80	37,191	0.80	0	0.00
SCHOOL LIBRARIAN	75,529	1.40	78,807	1.40	78,807	1.40	0	0.00
GUIDANCE COUNSELOR	52,701	0.88	51,796	0.88	51,796	0.88	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
COORDINATOR	59,136	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	415,678	7.61	447,878	8.00	447,878	8.00	0	0.00
ASST DIRECTOR	198,464	3.97	240,969	4.00	240,969	4.00	0	0.00
HR ANALYST II	70,346	2.01	110,025	3.00	110,025	3.00	0	0.00
SUPERVISOR	764,725	16.49	1,270,492	21.66	1,270,492	21.66	0	0.00
HR ANALYST III	124,144	3.00	42,712	1.00	42,712	1.00	0	0.00
ASST BUSINESS MANAGER	40,894	1.00	40,912	1.00	40,912	1.00	0	0.00
BUSINESS MANAGER	165,518	3.00	172,598	3.00	172,598	3.00	0	0.00
BUS DRIVER	101,377	4.51	99,619	3.97	99,619	3.97	0	0.00
BUS ATTENDANT	89,504	3.94	89,979	4.17	89,979	4.17	0	0.00
BUILDING ADMINISTRATOR	1,040,942	19.32	1,061,162	19.24	1,061,162	19.24	0	0.00
SUPERINTENDENT	229,192	3.00	229,065	3.00	229,065	3.00	0	0.00
ASST SUPERINTENDENT	169,715	3.00	183,141	3.00	183,141	3.00	0	0.00
PHYSICIAN	18,461	0.17	18,640	0.67	18,640	0.67	0	0.00
NURSING ASSISTANT	20,547	0.79	21,909	0.79	21,909	0.79	0	0.00
NURSE LPN	98,477	2.89	111,017	3.17	111,017	3.17	0	0.00
REGISTERED NURSE	789,094	15.60	787,907	13.50	787,907	13.50	0	0.00
REGISTERED NURSE, BSN	331,667	5.92	445,763	8.10	445,763	8.10	0	0.00
PSYCHOLOGIST	0	0.00	33,527	0.00	33,527	0.00	0	0.00
LONG TERM SUB TEACHER	417,439	14.03	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	173,431	3.37	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	780,264	14.38	913,986	14.50	913,986	14.50	0	0.00
COORDINATING SPEECH THERAPIST	29,372	0.58	44,072	0.70	44,072	0.70	0	0.00
SPEECH THERAPIST	243,213	4.04	503,892	7.50	503,892	7.50	0	0.00
AUDIOLOGIST	49,098	0.99	44,142	1.00	44,142	1.00	0	0.00
INTERPRETER	29,850	0.82	30,743	0.80	30,743	0.80	0	0.00
RESIDENTIAL ADVISOR I	1,613,008	56.85	1,481,424	52.04	1,481,424	52.04	0	0.00
RESIDENTIAL ADVISOR II	203,417	6.53	222,934	7.13	222,934	7.13	0	0.00
RESIDENTIAL ADVISOR III	258,683	7.05	291,443	8.72	291,443	8.72	0	0.00
HOME SCHOOL COORDINATOR	399,187	9.00	621,081	13.58	621,081	13.58	0	0.00
HOME SCHOOL COORDINATOR, MS	240,560	4.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	164,497	7.00	164,497	7.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
MAINTENANCE WORKER II	514,381	18.82	468,015	16.00	468,015	16.00	0	0.00
MAINTENANCE WORKER III	187,569	5.95	63,354	2.00	63,354	2.00	0	0.00
ACCTG SPECIALIST II	30,059	1.00	29,486	1.00	29,486	1.00	0	0.00
ADMIN ASST I	51,829	1.86	253,904	8.00	253,904	8.00	0	0.00
ADMIN ASST II	320,487	10.89	104,411	3.00	104,411	3.00	0	0.00
BILLING SPEC II	21,726	0.91	75,547	3.00	75,547	3.00	0	0.00
BILLING SPEC III	25,997	0.96	0	0.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	0	0.00
DATA SPECIALIST II	57,606	2.01	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	29,486	0.50	0	0.00
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	0	0.00
SECRETARY I	138,017	5.86	457,973	18.88	457,973	18.88	0	0.00
SECRETARY II	887,924	34.25	581,211	21.27	581,211	21.27	0	0.00
SECRETARY III	178,976	6.68	231,734	8.71	231,734	8.71	0	0.00
HOMEBOUND TEACHER	57,811	1.15	0	0.00	0	0.00	0	0.00
BOARD MEMBER	225	0.00	552	0.00	552	0.00	0	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	0	0.00
TOTAL - PS	28,623,633	806.20	29,580,151	773.85	29,580,151	773.85	0	0.00
TRAVEL, IN-STATE	327,599	0.00	570,952	0.00	570,952	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,853	0.00	23,000	0.00	23,000	0.00	0	0.00
FUEL & UTILITIES	3,185	0.00	68,413	0.00	68,413	0.00	0	0.00
SUPPLIES	1,273,417	0.00	962,339	0.00	962,339	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	113,833	0.00	83,800	0.00	83,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	168,114	0.00	181,723	0.00	181,723	0.00	0	0.00
PROFESSIONAL SERVICES	15,491,443	0.00	17,373,180	0.00	16,373,180	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	220,614	0.00	259,661	0.00	259,661	0.00	0	0.00
M&R SERVICES	193,602	0.00	263,843	0.00	263,843	0.00	0	0.00
COMPUTER EQUIPMENT	31,715	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	214,296	0.00	11,702	0.00	11,702	0.00	0	0.00
OFFICE EQUIPMENT	31,179	0.00	73,002	0.00	73,002	0.00	0	0.00
OTHER EQUIPMENT	165,670	0.00	210,293	0.00	210,293	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROPERTY & IMPROVEMENTS	78,106	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,706	0.00	135,800	0.00	135,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,994	0.00	32,340	0.00	32,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	54,262	0.00	69,498	0.00	69,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	0	0.00
TOTAL - EE	18,409,588	0.00	20,370,516	0.00	19,370,516	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,482	0.00	105,700	0.00	105,700	0.00	0	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	10,888	0.00	105,701	0.00	105,701	0.00	0	0.00
GRAND TOTAL	\$47,044,109	806.20	\$50,056,368	773.85	\$49,056,368	773.85	\$0	0.00
GENERAL REVENUE	\$41,985,497	803.78	\$43,356,312	754.96	\$43,356,312	754.96		0.00
FEDERAL FUNDS	\$3,351,445	2.42	\$4,992,889	18.89	\$3,992,889	18.89		0.00
OTHER FUNDS	\$1,707,167	0.00	\$1,707,167	0.00	\$1,707,167	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St. Louis and serves approximately 69 students. The outreach program serves approximately 975 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

3. Are there federal matching requirements? If yes, please explain.

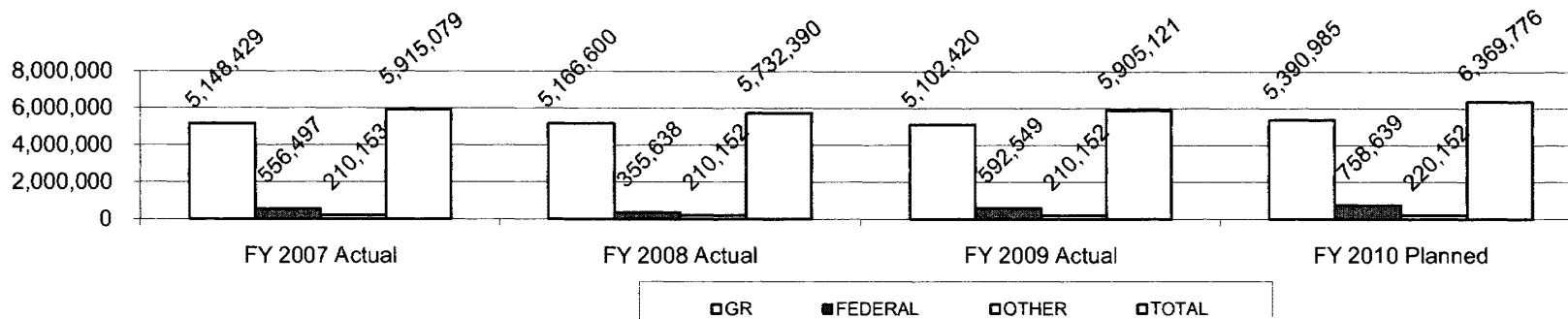
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

7a. Provide an effectiveness measure.

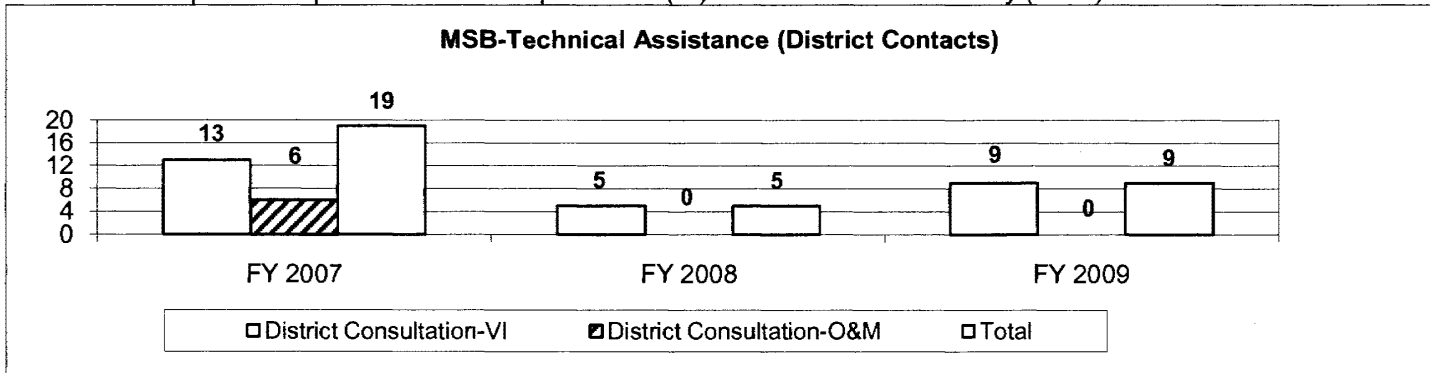
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Graduation data

	2006	2007	2008	2009
Students Graduating	9	7	8	8
Graduation Rate	100.00%	100.00%	100.00%	100.00%

7b. Provide an efficiency measure.

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M Supervisor positions.

2008/2009 technical assistance in the area of VI/O&M could not be provided due to inability to offer competitive salary to qualified applicants.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Missouri School for the Blind (MSB)****Program is found in the following core budget(s): State Board Operated Programs****7c. Provide the number of clients/individuals served, if applicable.**

MSB serves many student both on and off campus:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
a. On campus enrollment	74	Students	71	Students	72	Students
b. Visual Assessments	11	Students	0	Students	14	Students
c. Technical Assistance Assessments	4	Students	0	Students	13	Students
d. In-service Trainings	2	Programs/200 Participants	2	Programs/238 Participants	10	Programs/205 Participants
d. Parent Education	30	Families	42	Families	48	Families
e. O&M Assessments	6	Students	0	Students	0	Students

NOTE: 2008/2009 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

7d. Provide a customer satisfaction measure, if available.

Parent comments from 2009 MoSpin Survey

- 1 I have learned more about my child's visual impairment and have understood more of why she does things.
- 2 We understand our son's visual field better.
- 3 MOSPIN has made a difference to our family and son, providing techniques to improve his eye sight.
- 4 I can visit with someone who understands what I am going through.
- 5 It helps me understand my child more.

Parent survey comments from 2009 "Parent Satisfaction Survey"

- 1 I am very satisfied with the residential program which includes socialization, daily living skills, and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation & mobility, Braille, daily living skills, and the clinical & ancillary services.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

Annually the Missouri School for the Deaf (MSD) serves approximately 103 residential and day school students and approximately 500 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve its students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing. In addition, MSD sponsors an annual conference for deaf educators.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

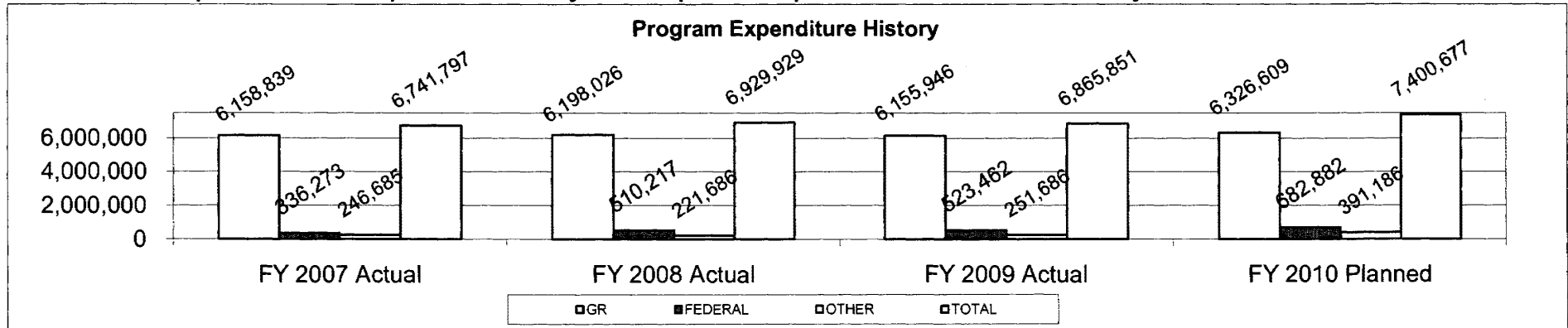
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs.

Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE.

Instructional methods are designed to provide full access to the curriculum.

Dropout data

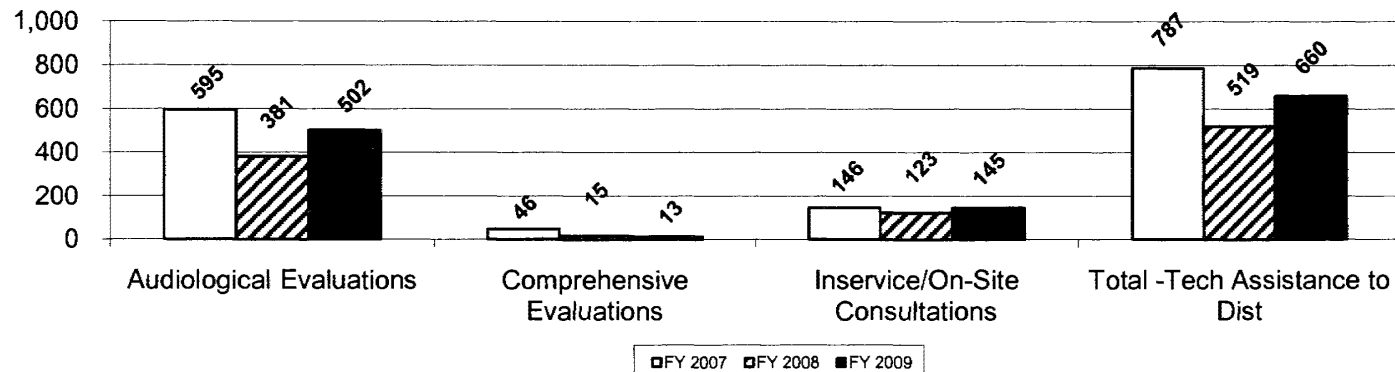
	2006	2007	2008	2009
# Students aged 14-21	59	55	76	66
# Dropouts	0	0	1	0
Dropout Rate	0.00%	0.00%	1.32%	0.00%

7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness.

Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.

MSD - Technical Assistance to School Districts



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Missouri School for the Deaf (MSD)****Program is found in the following core budget(s): State Board Operated Programs****7c. Provide the number of clients/individuals served, if applicable.**

MSD serves students both on and off campus:	<u>FY2007</u>	<u>FY2008</u>	<u>FY 2009</u>
a. On campus enrollment: (Students)	96	105	103
b. Audio logical Assessments: (Students)	595	381	502
c. Personal FM Units: (Students)	210	268	237
d. Individual Sound Fields: (Students)	95	92	100
e. Group Sound Field System: (Classrooms)	35	44	34
f. Hearing Aids Loaned: (Students)	42	42	55
g. District In-service & Onsite Consultations:	146	123	145
h. Parent Education Programs: (Families)	21	25	24
i. Multidisciplinary Evaluations: (Students)	46	15	13

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

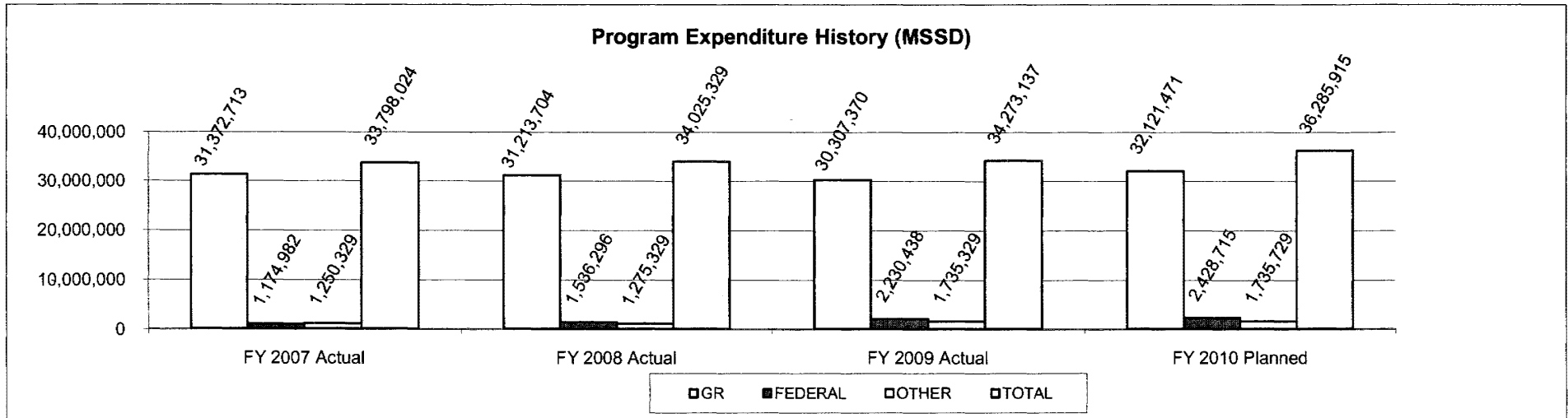
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)

Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

Dropout data (BLISS Tables)

	2006	2007	2008	2009
Missouri	4.00%	3.70%	3.90%	4.90%
MSSD	0.80%	0.60%	1.30%	2.30%

7b. Provide an efficiency measure.

Graduation data (BLISS Tables)

	2006	2007	2008	2009
Missouri	85.80%	86.30%	85.80%	84.70%
MSSD	97.60%	91.40%	93.40%	89.90%

7c. Provide the number of clients/individuals served, if applicable.

SCHOOL TERM	NUMBER OF STUDENTS
FY 2007	1031
FY 2008	1033
FY 2009	1005

7d. Provide a customer satisfaction measure, if available.

In the summer of 2009, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 95% indicated that the transition plan met the graduate's needs.
2. 97% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 95% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.

NEW DECISION ITEM
RANK: 17 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Division of Special Education	
Foundation- State Board Operated Programs	DI# <u>1500003</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

NOTE: Federal Increase for Capacity in 0105-2301

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item will increase the capacity to expend federal funds available for the Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

NEW DECISION ITEM
RANK: 17 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Division of Special Education	
Foundation- State Board Operated Programs	DI# <u>1500003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

2011 TOTAL FEDERAL FUNDING CAPACITY SHORTFALL (FEDERAL INCREASE REQUEST): Federal revenue (0105-2301) for capacity to expend is based on estimated increase in federal grants: **\$ 200,000**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
400			200,000				200,000		
Total EE	0		200,000		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 17 OF 21

Department of Elementary and Secondary Education				Budget Unit <u>50141C</u>					
Division of Special Education									
Foundation- State Board Operated Programs				DI# <u>1500003</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. NA</p> <p>6c. Provide the number of clients/individuals served, if applicable. NA</p>	<p>6b. Provide an efficiency measure. NA</p> <p>6d. Provide a customer satisfaction measure, if available. NA</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to operate the State Board Operated programs as efficiently and cost effective as possible.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Fnd. Board Operated Schools - 1500003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	156,094	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	156,094	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	0	0.00
TOTAL - PD	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	0	0.00
TOTAL	4,897,382	0.00	4,800,000	0.00	4,800,000	0.00	0	0.00
GRAND TOTAL	\$4,897,382	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Virtual Education

Budget Unit 50355C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,800,000	4,800,000
TRF	0	0	0	0
Total	0	0	4,800,000	4,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

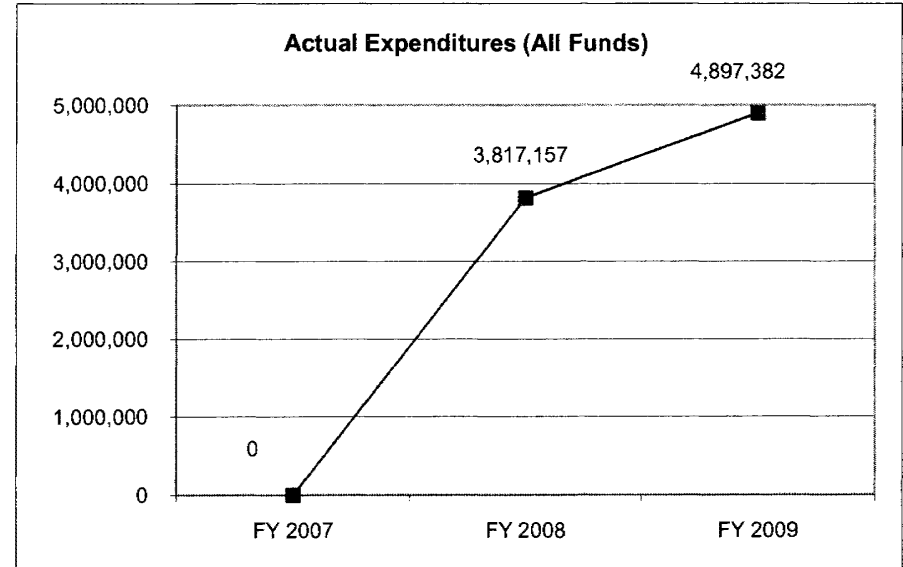
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Virtual Education

Budget Unit 50355C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	5,200,000	5,800,000	4,800,000
Less Reverted (All Funds)	0	(156,000)	(174,000)	N/A
Budget Authority (All Funds)	0	5,044,000	5,626,000	N/A
Actual Expenditures (All Funds)	0	3,817,157	4,897,382	N/A
Unexpended (All Funds)	0	1,226,843	728,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,226,843	728,618	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,800,000	4,800,000	
	Total	0.00	0	0	4,800,000	4,800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,800,000	4,800,000	
	Total	0.00	0	0	4,800,000	4,800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,800,000	4,800,000	
	Total	0.00	0	0	4,800,000	4,800,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	9,499	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,658	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	114,819	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,498	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,670	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	156,094	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	0	0.00
TOTAL - PD	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	0	0.00
GRAND TOTAL	\$4,897,382	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,897,382	0.00	\$4,800,000	0.00	\$4,800,000	0.00		0.00

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

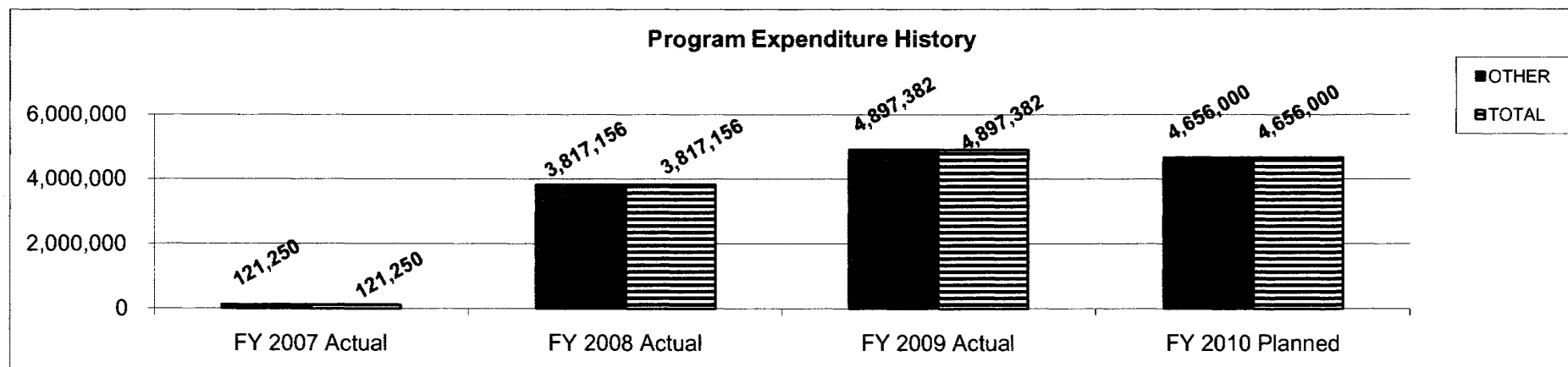
Section 161.670, RSMo.; Senate Bill 912 (2006)

3. Are there federal matching requirements? If yes, please explain.

NA

4. Is this a federally mandated program? If yes, please explain.

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Note: The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

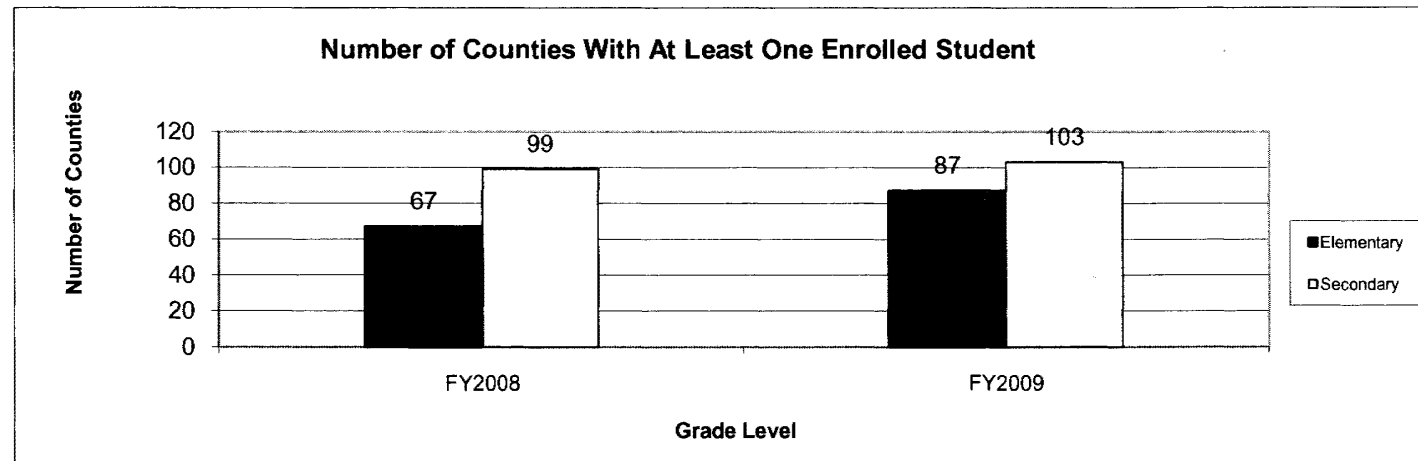
6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

The following statistics relate to the 2008-2009 school year:

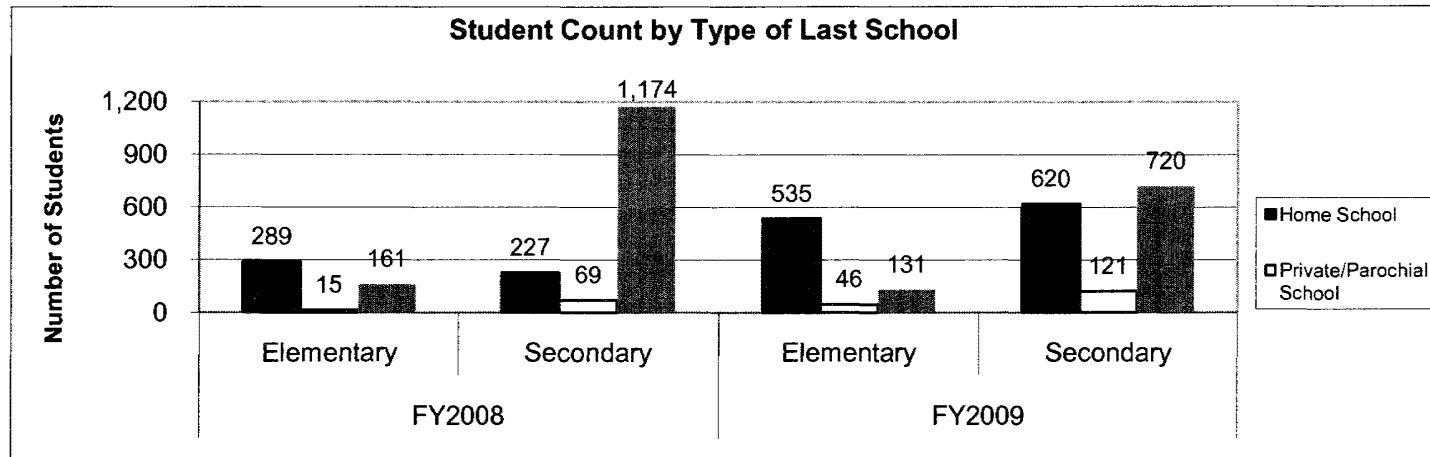
- MoVIP served 2,867 unique students taking a total of 15,810 semester courses. Of these 2,867 unique students, 2,184 were part-time taking an average of 2.4 classes per semester
- Ethnicity breakdown included American Indian/Alaskan Native 1%, Asian/Pacific Islander 1.7%, Black (non-Hispanic) 11.6%, Hispanic 3.2 % and White, 82.6%.
- 23% were free and reduced lunch eligible
- 6.2% were identified as gifted and talented
- 24.4% had an IDEA IEP or Section 504 plan
- MoVIP's completion rate was 69.3%
- MoVIP offered 236 unique semester length courses.
- Missouri can be proud of the fact that all Missouri school districts have access to high level classes via MoVIP
- MoVIP serves a diverse student population including Homebound for various medical reasons offering them a full schedule of classes that otherwise would not be available, Advanced level classes in Missouri's small school districts that are experiencing a shortage of certified teachers or do not have the student enrollment to warrant these classes (AP classes, Chinese, Latin, trigonometry, calculus, physics, just to mention a few), Special education students who have difficulty functioning in a typical school environment and, school districts without the resources to have a gifted education program can now provide such services.

7b. Provide an efficiency measure.

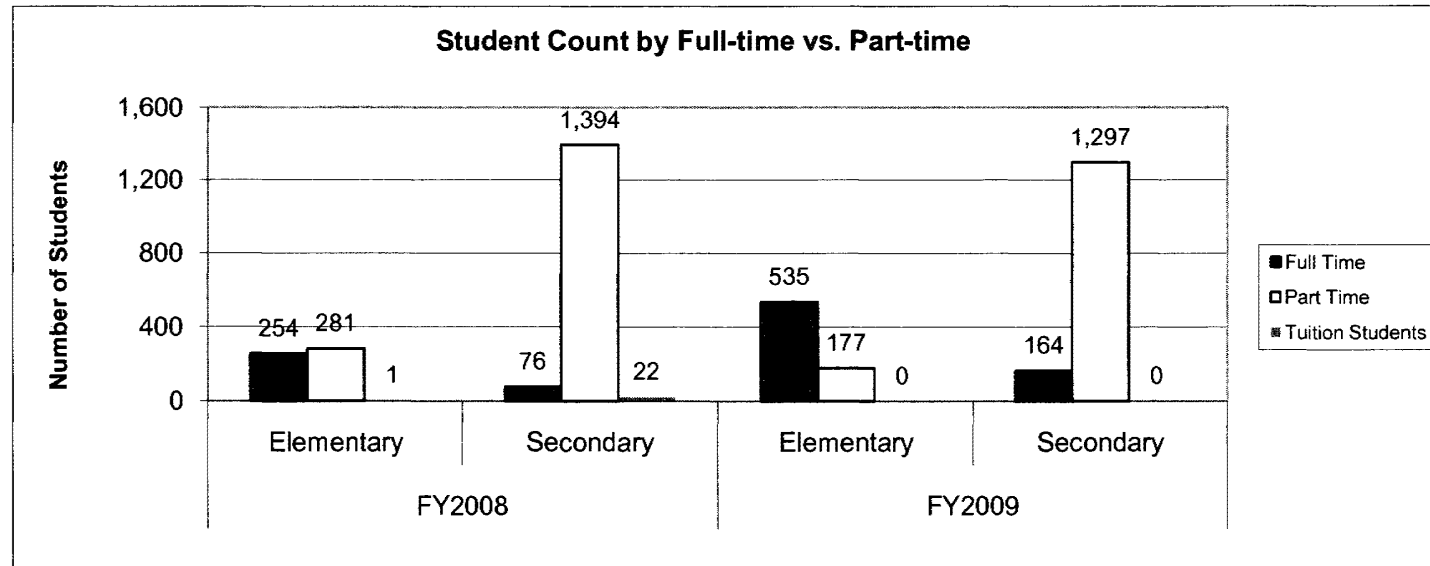
Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Semester Enrollments				7,998		15,810	*	*	*

*Due to the variable nature of this program, projections are not possible.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTRA DIST METRO TRANSP								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50145C

Division of Administrative and Financial Services

Intradistrict Metro Transportation - SL

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

Student mobility is generally defined as students in grades kindergarten through twelve changing schools for reasons other than customary grade promotion. Student mobility impacts student achievement, student attendance, and student behavior due to lack of continuity of lesson content and relationships with teachers and peers. Addressing student mobility in an urban setting is a priority as students often change schools due to a change in residence but continue to live within the same school district boundaries. The St. Louis Public Schools Transportation-Student Mobility will provide funding to assist St. Louis Public Schools with the cost of transporting students from their current residence to the school within the district where the student began the year. Funds are subject to a sixty percent (60%) local match from the metropolitan school district.

In FY10, the Interdistrict Metro Transportation Appropriation was funded with one-time ARRA monies.

3. PROGRAM LISTING (list programs included in this core funding)

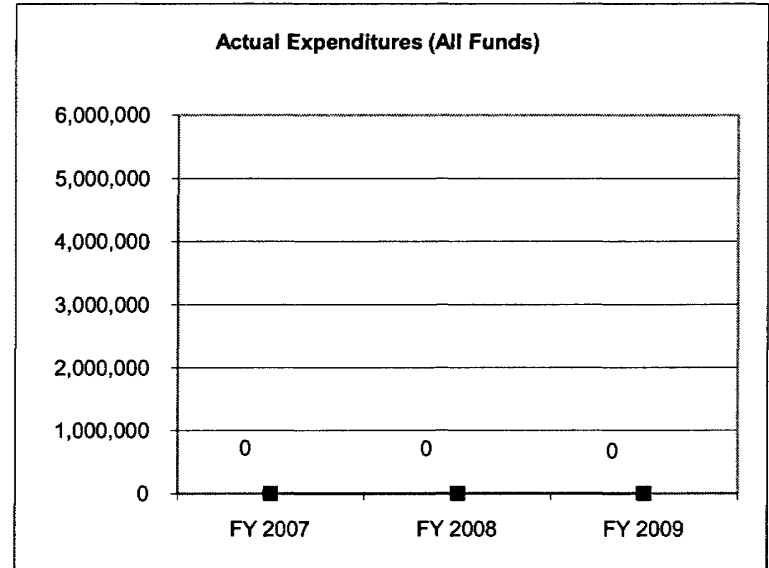
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Intradistrict Metro Transportation - SL

Budget Unit 50145C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO INTRA DIST METRO TRANSP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	750,000	0	750,000	
	Total		0.00	0	750,000	0	750,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1208 5190	PD	0.00	0	(750,000)	0	(750,000)	One time funding - ARRA funding
NET DEPARTMENT CHANGES			0.00	0	(750,000)	0	(750,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$750,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CRITICAL NEEDS									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	0	0.00	0	0.00	4,346	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,346	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	6,845,000	0.00	6,840,654	0.00	0	0.00	
TOTAL - PD	0	0.00	6,845,000	0.00	6,840,654	0.00	0	0.00	
TOTAL	0	0.00	6,845,000	0.00	6,845,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$6,845,000	0.00	\$6,845,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education

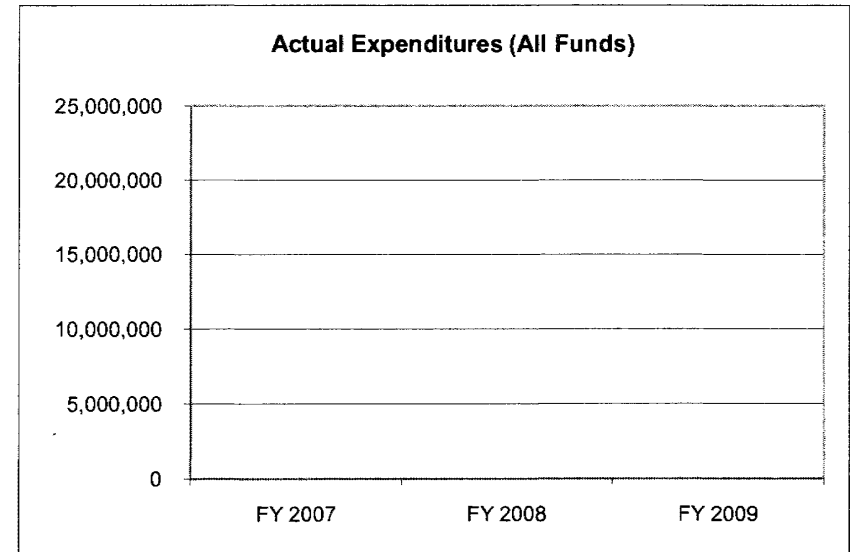
Budget Unit 50146C

Division of School Improvement

Statewide Areas of Critical Need for Learning and Development

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)				6,845,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: FY2010 is the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	6,845,000	6,845,000	
			Total	0.00	0	0	6,845,000	6,845,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1224 5778	EE		0.00	0	0	4,346	4,346	Adjust to reflect past expenditures
Core Reallocation	1224 5778	PD		0.00	0	0	(4,346)	(4,346)	Adjust to reflect past expenditures
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
		EE		0.00	0	0	4,346	4,346	
		PD		0.00	0	0	6,840,654	6,840,654	
		Total		0.00	0	0	6,845,000	6,845,000	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	0	0	4,346	4,346	
		PD		0.00	0	0	6,840,654	6,840,654	
		Total		0.00	0	0	6,845,000	6,845,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,346	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,346	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,845,000	0.00	6,840,654	0.00	0	0.00
TOTAL - PD	0	0.00	6,845,000	0.00	6,840,654	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,845,000	0.00	\$6,845,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$6,845,000	0.00	\$6,845,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

1. What does this program do?

This program provides funds for the State's system of support infrastructure, including the Regional Professional Development Centers, Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff that implements research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

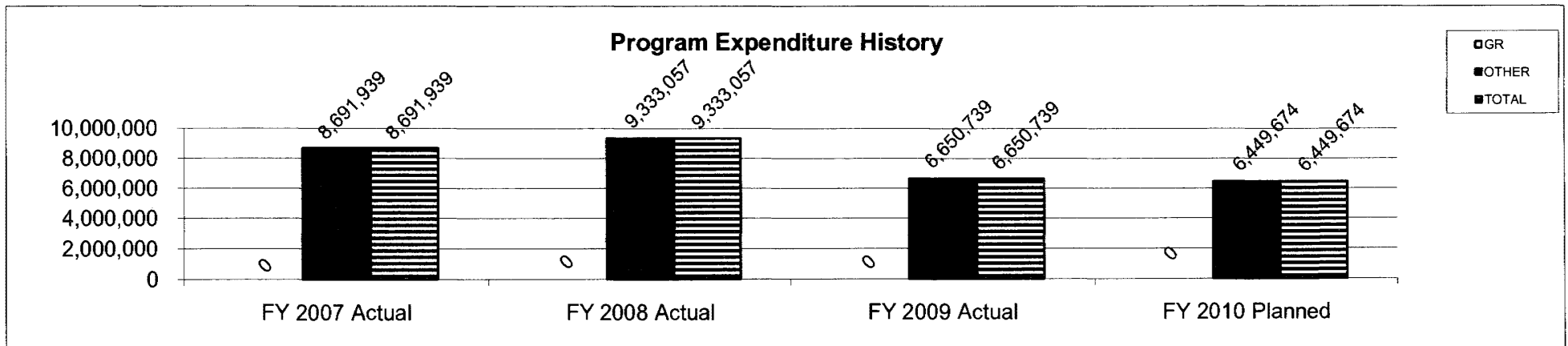
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-5778) - \$6,449,674

7a. Provide an effectiveness measure.

Respondents to the May 2009 statewide survey on services provided by the Missouri Department of Elementary and Secondary Education's Statewide System of Support indicated the following:

As a result of RPDC services and support, there is an increased focus on the part of school leaders (superintendent, principal, teachers) to create and support a school's focus on effective instruction that produces student results and continuous improvement.

6	50 %	Strongly Agree
5	32%	
4	13%	
3	3%	
2	1%	
1	0.1%	Strongly Disagree



As a result of RPDC services and support, teachers implement research-based instructional strategies/practices

6	37%	Strongly Agree
5	38%	
4	18%	
3	5%	
2	2%	
1	0%	Strongly Disagree



As a result of RPDC services and support, teachers demonstrate a high level of content knowledge and use a variety of resources

6	35%	Strongly Agree
5	39%	
4	21%	
3	4%	
2	2%	
1	0%	Strongly Disagree



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

7b. Provide an efficiency measure.

- Regional Professional Development Centers (RPDCs), through the regional structure, make their services available to every district, including charter schools, in the state.
- 100% of the funds allocated for providing services from the nine RPDCs to school districts were expended in FY09.
- OSEDA makes sure all reporting deadlines are met for APR/AYP and many other reporting requirements.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010**	FY 2011**	FY 2012**
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Teachers Trained by RPDCs*		57,567		63,356		47,118	45,000	45,000	45,000
Administrators Trained by RPDCs*		10,160		5,671		7,137	6,000	6,000	6,000
Teachers Trained by MAP Personnel***		615		891		547	520	520	520
Administrators Trained by MAP Personnel***		136		140		109	104	104	104
Teachers Trained by PLC Personnel****		15,437		12,654		15,336	14,569	14,569	14,569
Administrators Trained by PLC Personnel****		2,004		2,155		2,908	2,763	2,763	2,763
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		540		552		551	551	551	551

*NOTE: This information for FY2008 and FY2009 is an underaccounting of the number of people trained as two centers were unable to provide all information due to the transition of Center directors.

**NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

***NOTE: These numbers are duplicated in the overall RPDC numbers provided.

****NOTE: These numbers are duplicated in the overall RPDC numbers provided and the PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Areas of Critical Need for Learning and Development
Program is found in the following core budget(s): System of Support Infrastructure
7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

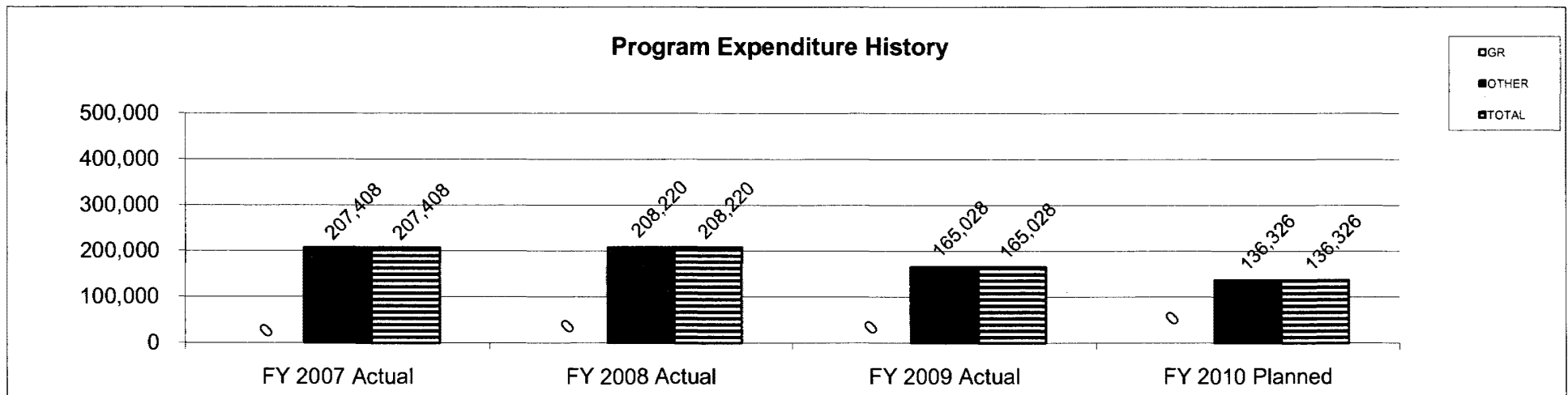
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

A follow-up survey was mailed to each of the member's six months following completion of the training. A four point rating scale was used with 1 being Do Not Agree and 4 being Absolutely Agree. The survey received a 19% response rate from a total population of 130 participants.

Knowledge of board responsibilities: 3.43

Relationship with other board members, school personnel and constituents: 3.35

Knowledge of school laws and policy: 3.35

Working knowledge of school finance: 3.35

Knowledge of student and school program assessment: 3.17

Ability to participate in long range planning: 3.22

Overall as a result of the training, I felt well prepared to fulfill my duties as a school board member: 3.43

The overall rating in feeling whether they were better prepared to fulfill their duties received a 3.43 was up from the previous two years. (up from 3.30 in 2008 and 3.18 in 2007).

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive" with satisfaction rates exceeding 95%.

2. The overall outcome of the grant was the training of 357 newly elected Missouri school board members.

7b. Provide an efficiency measure.

Since FY2010 was the first year of line-item appropriated funds, there are no efficiency measures that specifically match the appropriation programs are available. During FY2010, these programs will work on providing more specific data for these forms.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Board Members Trained by MARE		93		121		130	130	130	130
Board Members Trained by MSBA		398		408		458	410	410	410

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

For FY 2010 funding was cut from \$718,306 to \$259,000. This reduction will significantly limit the number of participants in each academy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo.

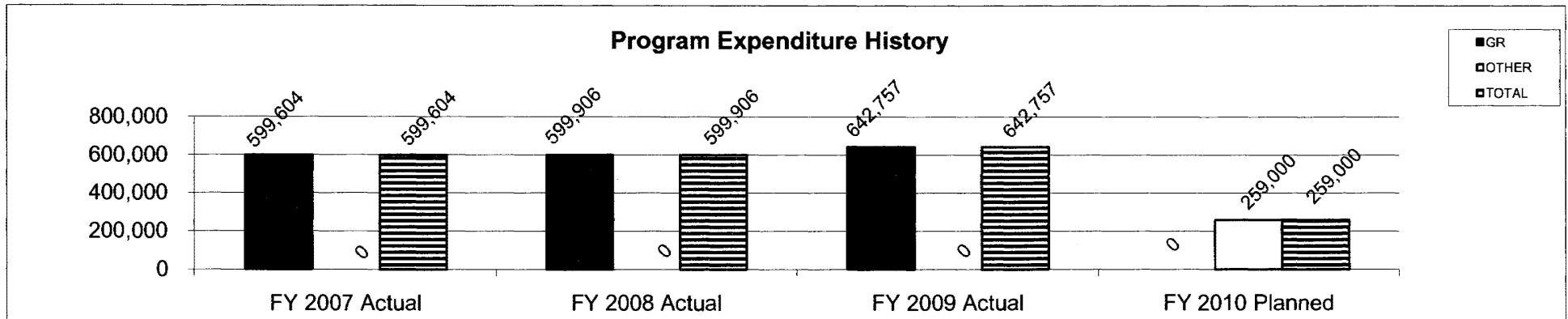
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-6707) - \$259,000

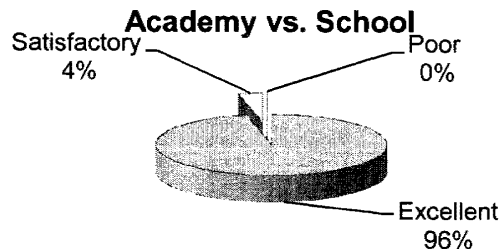
7a. Provide an effectiveness measure.

2009 MSA EVALUATION RESULTS

I. EVALUATION OF CURRICULUM AND INSTRUCTION

4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?

CURRICULUM EXPERIENCE	EXCELLENT			SATISFACTORY			POOR			TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	295	138	157	4	3	1	0	0	0	



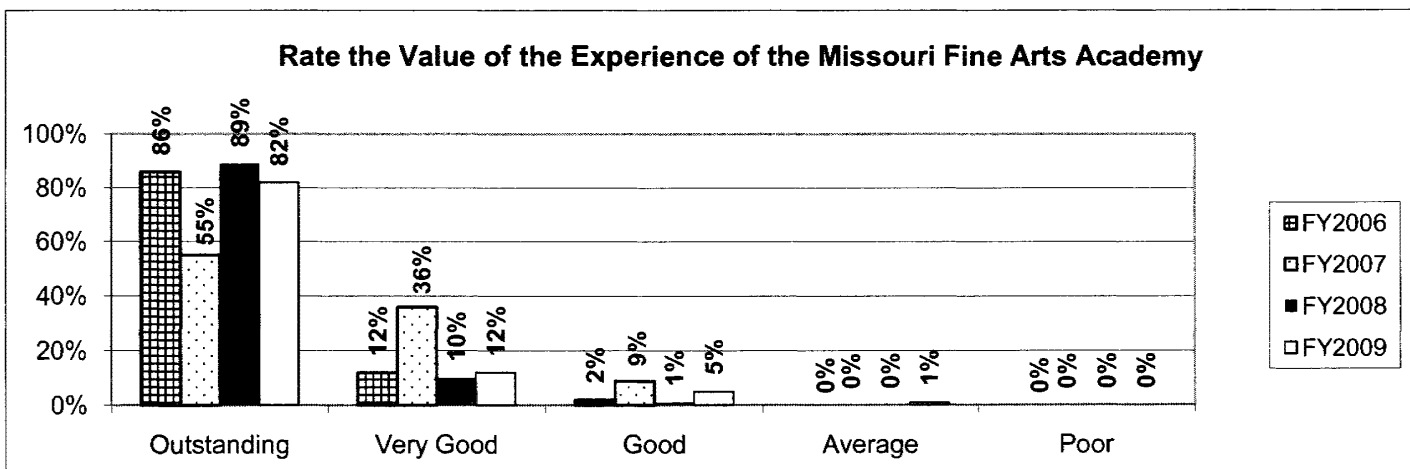
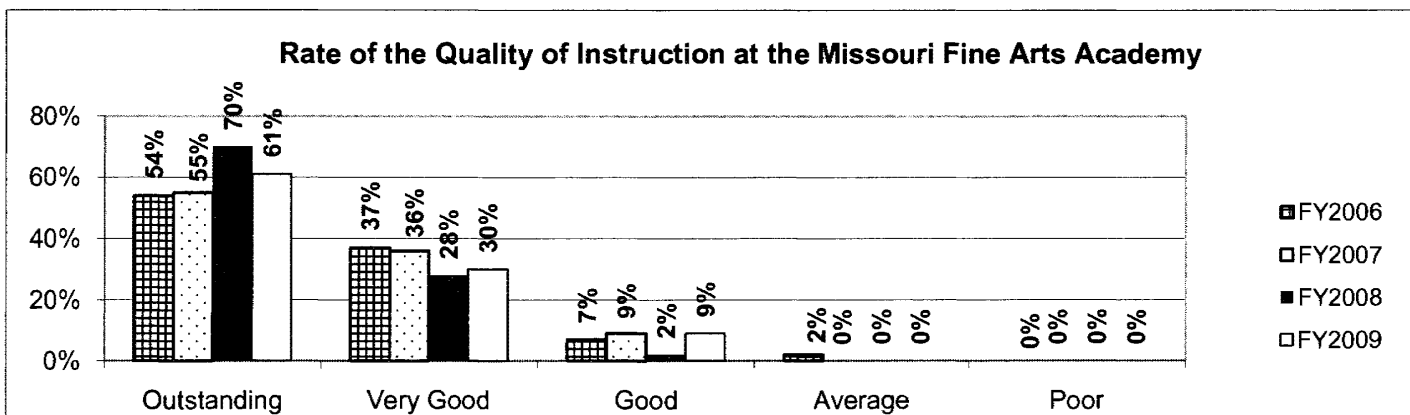
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2009 MFAA EVALUATION RESULTS



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

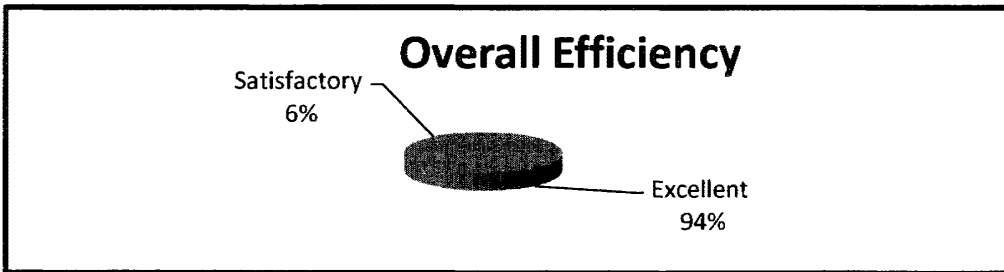
7b. Provide an efficiency measure.

2009 MSA EVALUATION RESULTS

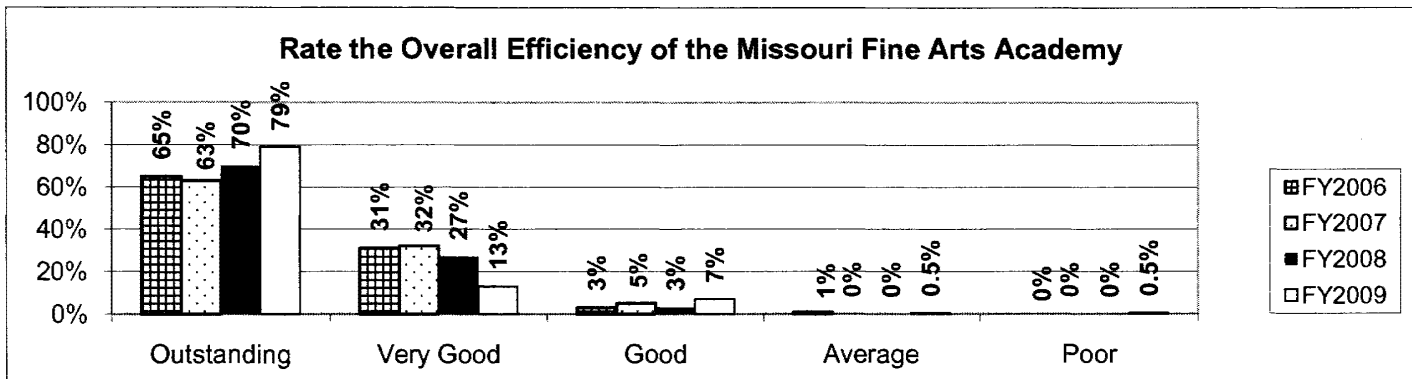
II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

OVERALL EFFICIENCY	EXCELLENT			SATISFACTORY			POOR			TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	293	132	157	9	7	2	1	1	0	303



2009 MFAA EVALUATION RESULTS



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students at MSA	330	319	330	324	330	327	107	107	107
Number of students at MFAA	210	184	210	194	200	185	65	65	65

7d. Provide a customer satisfaction measure, if available.

Comments from the Scholars:

"MSA taught me to strive for excellence in education. It showed me my full potential as a person and scholar. When I go back to school I will be more open and less exclusive. I will not let my peers, my teachers, and even myself hinder my education and pursuit of it. I will not be ashamed of who I am and my intelligence."

"It was such a different experience than ones I could ever receive at my small home town. I loved that I can actually have intelligent conversations here."

"MSA opened up so many doors that I thought were locked and bottled against me. With this experience I can look at the world in new ways and better serve my country after I leave here."

"The academy curriculum was so amazingly different from a normal schools program. If school were like MSA, I wouldn't just like it, I would absolutely love it."

Comments from Missouri Fine Arts Academy Attendees:

"I feel that it has developed my character as well as brightened my talent."

"We artists feed off each other, and this community enhances our art."

"They have taught us to use what we do to help other people."

"This is a place that enables high scholars to become more confident at what they are good at."

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	101,850	0.00	0	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	250,000	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	140,650	0.00	145,000	0.00	145,000	0.00	0	0.00
TOTAL - PD	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
TOTAL	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
GRAND TOTAL	\$492,500	0.00	\$145,000	0.00	\$145,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0	145,000	145,000
TRF	0	0	0	0
Total	0	0	145,000	145,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$145,000 Lottery (0291-1284)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0		0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other

2. CORE DESCRIPTION

This program has and will continue to improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 56,391 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08 and FY09 the appropriation was \$500,000 per year. The FY10 appropriation is \$145,000.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

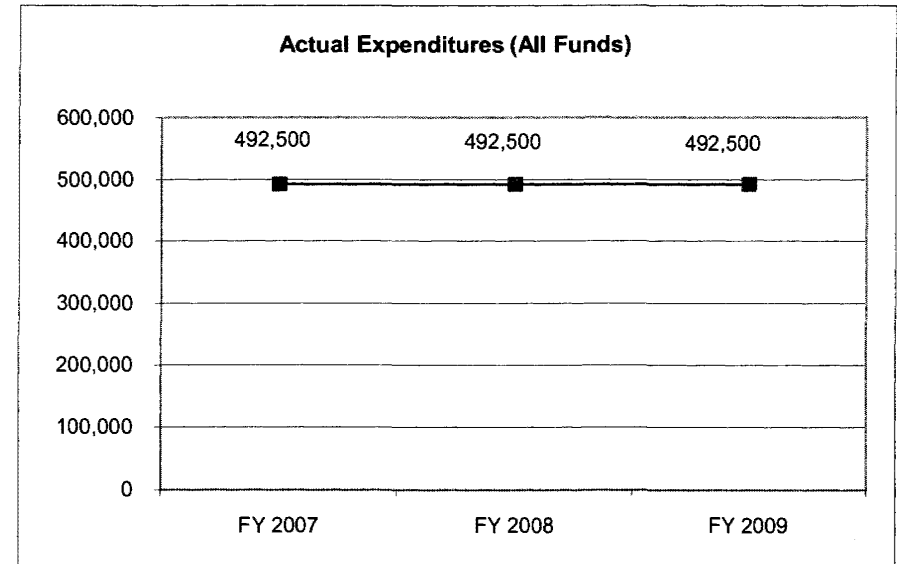
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	145,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	492,500	492,500	492,500	N/A
Actual Expenditures (All Funds)	492,500	492,500	492,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Early Grade Literacy appropriation was reduced by 71% in FY10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	145,000	145,000	
	Total	0.00	0	0	145,000	145,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	145,000	145,000	
	Total	0.00	0	0	145,000	145,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	145,000	145,000	
	Total	0.00	0	0	145,000	145,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
TOTAL - PD	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
GRAND TOTAL	\$492,500	0.00	\$145,000	0.00	\$145,000	0.00	\$0	0.00
GENERAL REVENUE	\$101,850	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$390,650	0.00	\$145,000	0.00	\$145,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

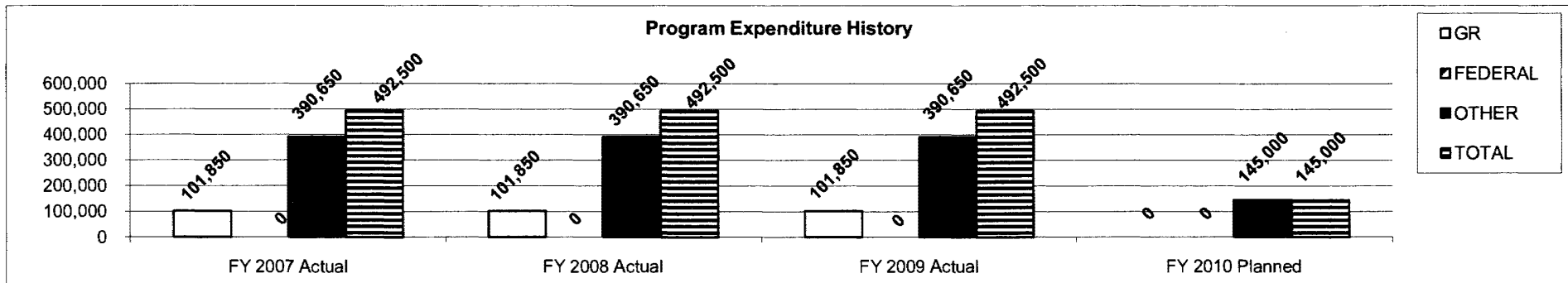
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10 Target	FY 11 Target	FY 12 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	4,000	4620	4960
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	3,000	3400	3500
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2190	2482	2555
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	73%	73%	73%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

a-2 First Grade Early Literacy Groups Comparison

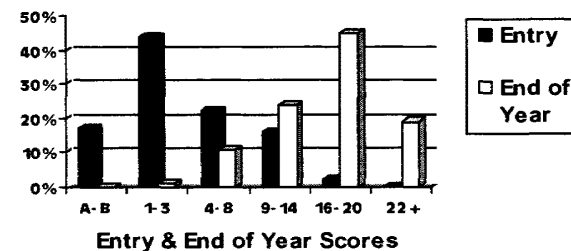
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year
Text Reading Level Scores for First Graders
Served
2004-2005**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-3 Second Grade Early Literacy Groups Comparison

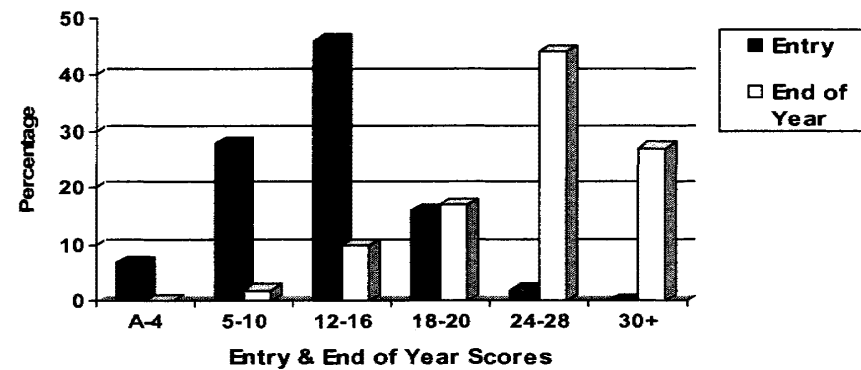
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for Second Graders Served
2005-2006**



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

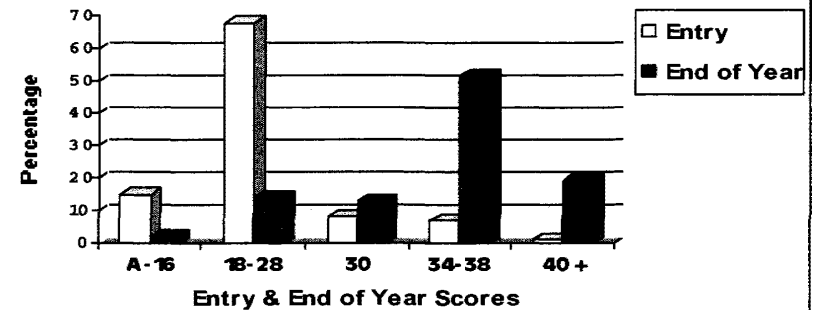
Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

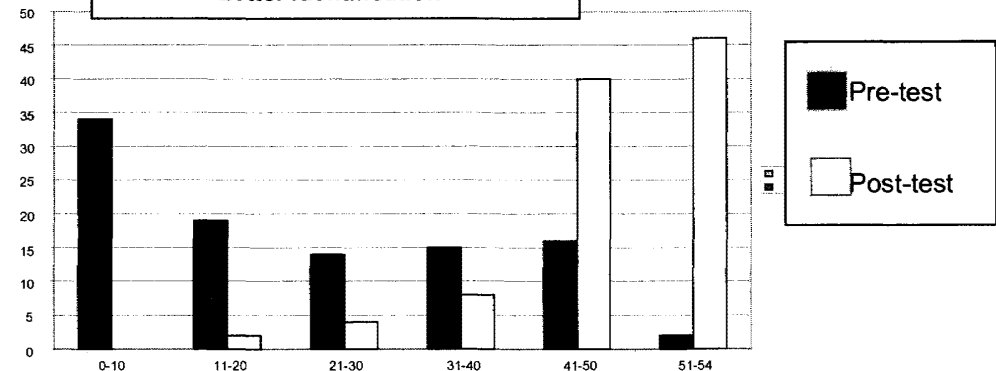
**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text
Reading Level Scores for Third Graders Served
2005-2006**



a-5 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early
Literacy Results 2006-2007
Letter Identification**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?								
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY 11 Target	FY 12 Target
Cost per child served	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$19.00*	\$19.00	\$19.00

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Target	FY 11 Target	FY 12 Target
Number of Reading Recovery Teachers	690	632	559	529	526	540	540	540
School Districts Served	184	171	161	137	130	150	150	150
Elementary Schools Served	375	340	324	421	291	310	310	310
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	4,000	4,000	4,000
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	11,500	11,500	11,500
Total Children Served	16,612	15,700	19,887	15,662	20,842	15,500	15,500	15,500

*Because of the unexpected FY10 reduction in the grant appropriation, the cost per child served is \$19.00 - \$9.00 from the grant per child plus university one year commitment of \$10.00 per child served.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Participants' Views of Reading Recovery

State of Missouri

2008-2009

Responses to "Reading Recovery is a good program"

Participants	Strongly Disagree n / row %	Disagree n / row %	Undecided n / row %	Agree n / row %	Strongly Agree n / row %	Total n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1.345%	293 / 8.385%	3149 / 90.125%	3494

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL FOOD SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,210,993	0.00	1,100,000	0.00	1,470,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	859,356	0.00	1,600,000	0.00	800,000	0.00	0	0.00	
TOTAL - EE	2,070,349	0.00	2,700,000	0.00	2,270,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,201,158	0.00	2,312,151	0.00	1,942,151	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	206,119,212	0.00	214,716,642	0.00	215,516,642	0.00	0	0.00	
TOTAL - PD	208,320,370	0.00	217,028,793	0.00	217,458,793	0.00	0	0.00	
TOTAL	210,390,719	0.00	219,728,793	0.00	219,728,793	0.00	0	0.00	
School Food Services - 1500005									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	39,069,010	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	39,069,010	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	39,069,010	0.00	0	0.00	
GRAND TOTAL	\$210,390,719	0.00	\$219,728,793	0.00	\$258,797,803	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50161C</u>				
Division of Administrative and Financial Services									
School Food Services									

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,470,000	800,000	0	2,270,000	EE	0	0	0	0
PSD	1,942,151	215,516,642	0	217,458,793	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	216,316,642	0	219,728,793	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table>	0	0	0	0	Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table>	0	0	0	0
0	0	0	0						
0	0	0	0						

Note: An "E" is requested for the \$216,316,642 in Federal Funds.

Note:

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods
School Breakfast Program
Special Milk Program
Fresh Fruit & Vegetable Program

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOOD SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,100,000	1,600,000	0	2,700,000	
		PD	0.00	2,312,151	214,716,642	0	217,028,793	
		Total	0.00	3,412,151	216,316,642	0	219,728,793	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1237 0495	EE	0.00	370,000	0	0	370,000	Adjust to reflect past expenditures
Core Reallocation	1237 0495	PD	0.00	(370,000)	0	0	(370,000)	Adjust to reflect past expenditures
Core Reallocation	1238 0496	EE	0.00	0	(800,000)	0	(800,000)	Adjust to reflect past expenditures
Core Reallocation	1238 0496	PD	0.00	0	800,000	0	800,000	Adjust to reflect past expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,470,000	800,000	0	2,270,000	
		PD	0.00	1,942,151	215,516,642	0	217,458,793	
		Total	0.00	3,412,151	216,316,642	0	219,728,793	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,470,000	800,000	0	2,270,000	
		PD	0.00	1,942,151	215,516,642	0	217,458,793	
		Total	0.00	3,412,151	216,316,642	0	219,728,793	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
CORE								
PROFESSIONAL SERVICES	2,070,349	0.00	2,700,000	0.00	2,270,000	0.00	0	0.00
TOTAL - EE	2,070,349	0.00	2,700,000	0.00	2,270,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	208,320,370	0.00	217,028,793	0.00	217,458,793	0.00	0	0.00
TOTAL - PD	208,320,370	0.00	217,028,793	0.00	217,458,793	0.00	0	0.00
GRAND TOTAL	\$210,390,719	0.00	\$219,728,793	0.00	\$219,728,793	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$206,978,568	0.00	\$216,316,642	0.00	\$216,316,642	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

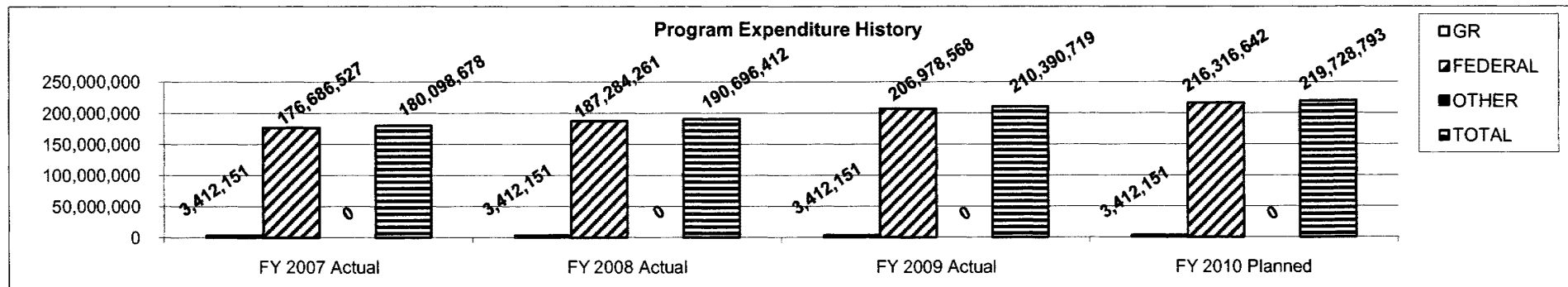
	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

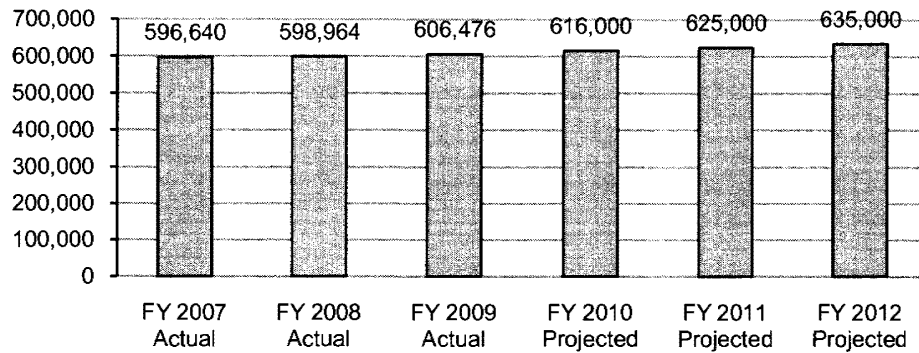
Department of Elementary & Secondary Education

School Food Services

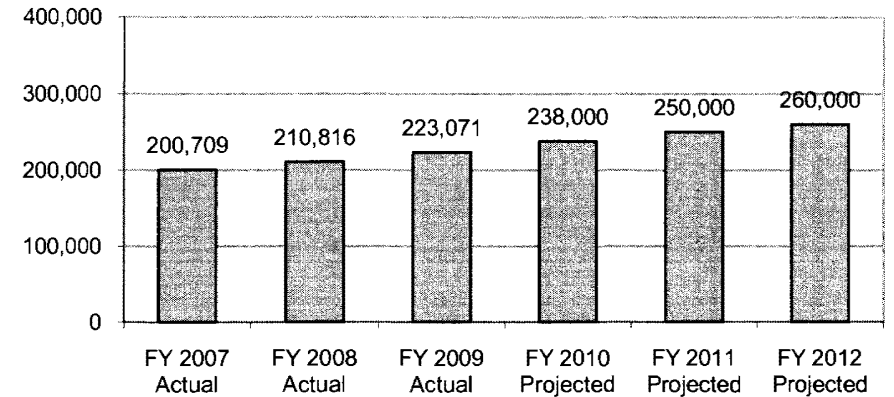
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

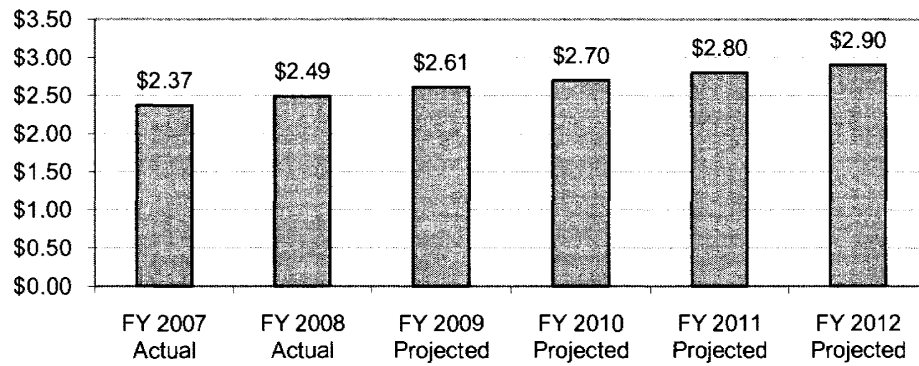


Average Daily Breakfast Participation

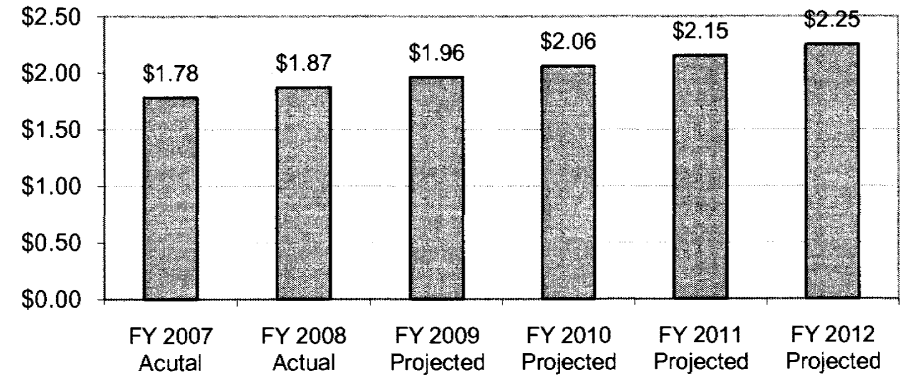


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



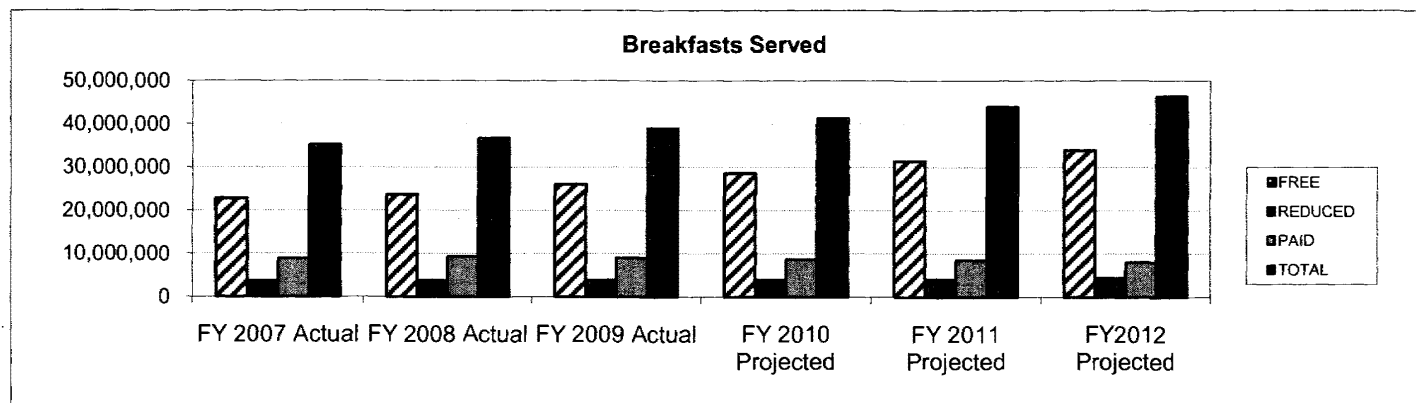
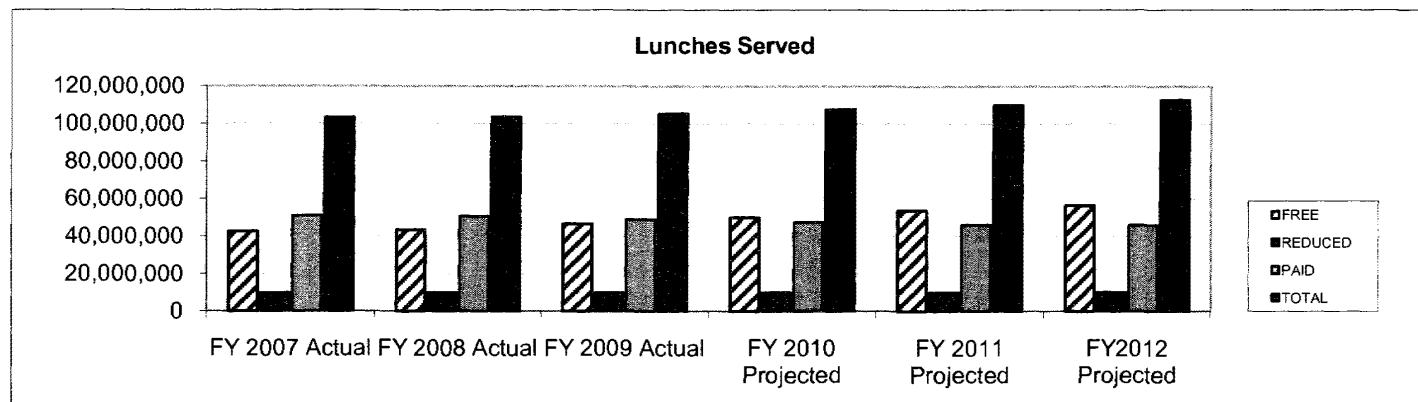
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 18 OF 21

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Food Services

Budget Unit 50161C
DI# 1500005

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	39,069,010	0	39,069,010
TRF	0	0	0	0
Total	0	39,069,010	0	39,069,010

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$39,069,010 Federal Funds

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
E Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$39,069,010 Federal Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNP) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$39,069,010.

NEW DECISION ITEM
RANK: 18 OF 21

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	150005
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
An increase of \$39,069,010 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. USDA has also added a new program to provide fresh fruits and vegetables during the day.		
COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS		
National School Lunch Program	Meals	Rate
Full Price Lunches	46,153,000	0.26
Reduced Price Lunches	10,167,000	2.39
Free Price Lunches	53,855,000	2.79
Severe Need Lunch	37,423,000	0.02
Total Estimated Lunch Program Reimbursement		187,302,820
After School Snack Program		
Full Price Snacks	313,000	0.06
Reduced Price Snacks	21,000	0.38
Free Snacks	2,237,000	0.77
Total Estimated Snack Reimbursement		1,749,250
School Breakfast Program		
Full Price Breakfasts	8,473,000	0.27
Reduced Price Breakfasts (Basic)	690,000	1.22
Reduced Price Breakfasts (Severe Need)	3,336,000	1.50
Free Breakfasts (Basic)	4,093,000	1.52
Free Breakfasts (Severe Need)	27,355,000	1.80
Total Estimated Breakfast Program Reimbursement		63,593,870
Special Milk Program		
Full Price Milk	3,275,000	0.170
Free Milk	54,000	0.28
Total Estimated Special Milk Program Reimbursement		571,870
Fresh Fruit & Vegetable Program (PSD)		2,167,842
Estimated Cash Reimbursement - All Programs (PSD)		255,385,652
Less: Core		(216,316,642)
Total FY 2011 Budget Request		39,069,010

NEW DECISION ITEM
RANK: 18 OF 21

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	150005

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			39,069,010				39,069,010		
Total PSD	0		39,069,010		0		39,069,010		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,069,010	0.0	0	0.0	39,069,010	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			0				0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

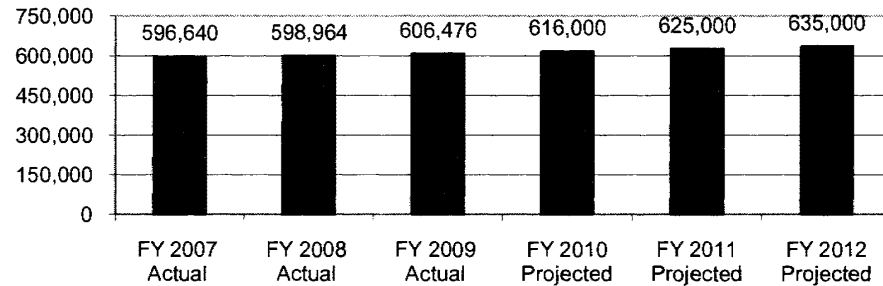
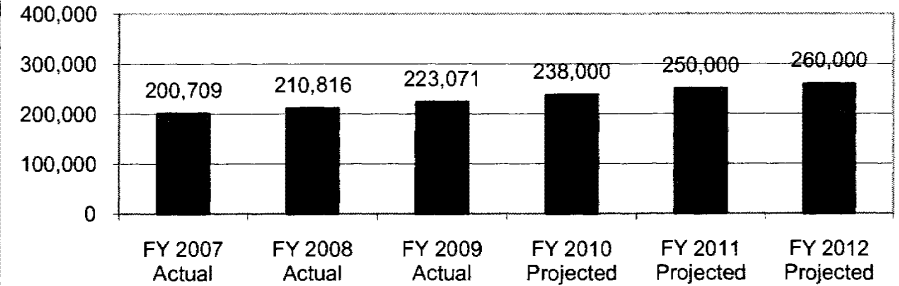
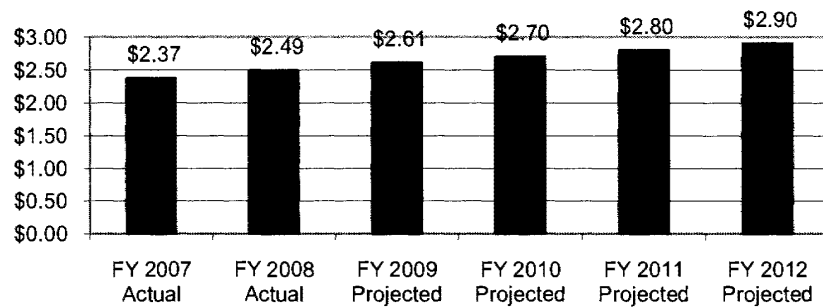
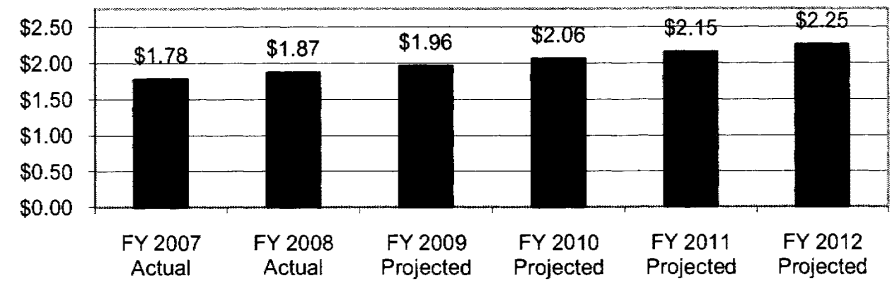
RANK: 18 OF 21

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

School Food Services

DI# 150005**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.****Average Daily Lunch Participation****Average Daily Breakfast Participation****6b. Provide an efficiency measure.****Average Cost to Produce a Lunch****Average Cost to Produce a Breakfast**

NEW DECISION ITEM

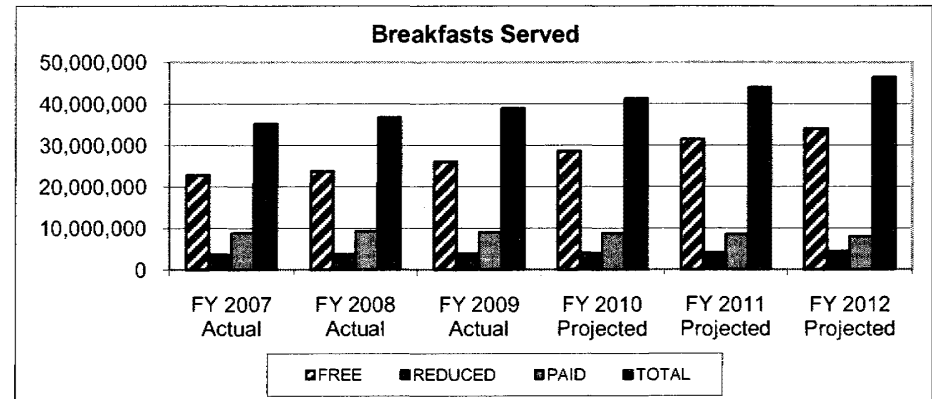
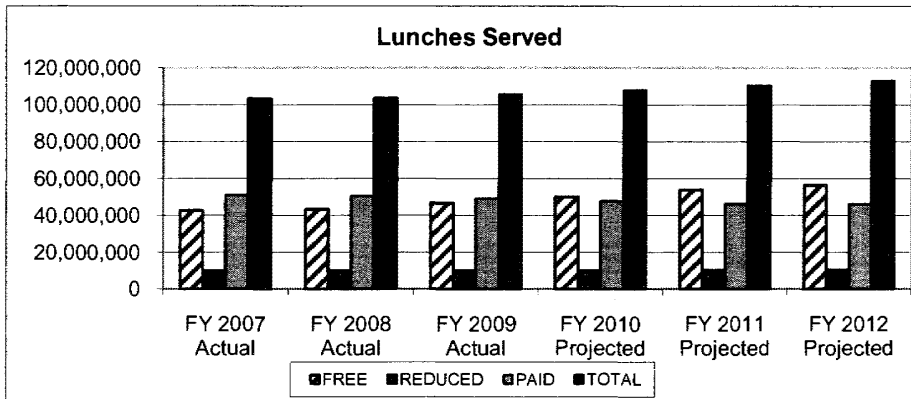
RANK: 18 OF 21

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

School Food Services

DI# 150005**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
School Food Services - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	39,069,010	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	39,069,010	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,069,010	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$39,069,010	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
School Dist. Trust Fund Prop C - 1500004								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$730,325,409	0.00	\$760,600,000	0.00	\$760,600,001	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Administrative and Financial Services									
School District Trust Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>760,600,000</u>	<u>760,600,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Fund (0688-5240)					Other Funds:				
Notes: An "E" is requested for the \$760,600,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p>These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Trust Fund

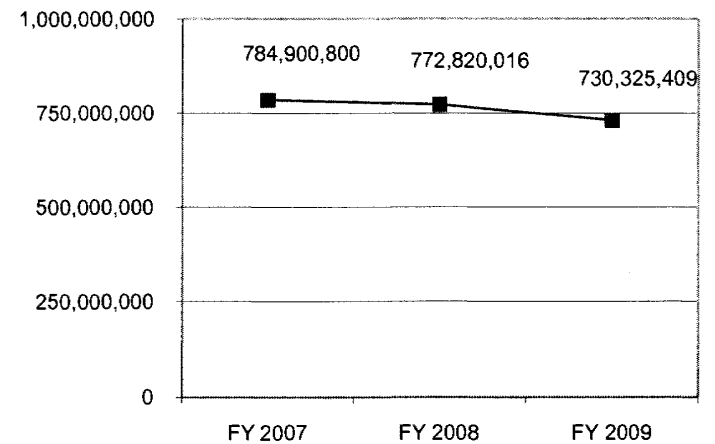
Budget Unit

50252C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	770,300,000	798,200,000	803,700,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	770,300,000	798,200,000	803,700,000	N/A
Actual Expenditures (All Funds)	784,900,800	772,820,016	730,325,409	N/A
Unexpended (All Funds)	(14,600,800)	25,379,984	73,374,591	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(14,600,800)	25,379,984	73,374,591	N/A
	(1)	(2)	(2)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Appropriation was less than actual cash available. All cash available was distributed.
 (2) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
GRAND TOTAL	\$730,325,409	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$730,325,409	0.00	\$760,600,000	0.00	\$760,600,000	0.00		0.00

NEW DECISION ITEM
 RANK: 7 OF 21

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Administrative and Financial Services		
School District Trust Fund	DI#	1500004

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Notes: An "E" is requested for the \$1 Other Funds.
 Projected increase will be based on the Consensus Revenue Estimate.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.

NEW DECISION ITEM

RANK: 7 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Administrative and Financial Services		
School District Trust Fund	DI#	<u>1500004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
School Dist. Trust Fund Prop C - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	346,306	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	346,306	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL	346,306	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$346,306	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Bond Fund

Budget Unit 50265C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

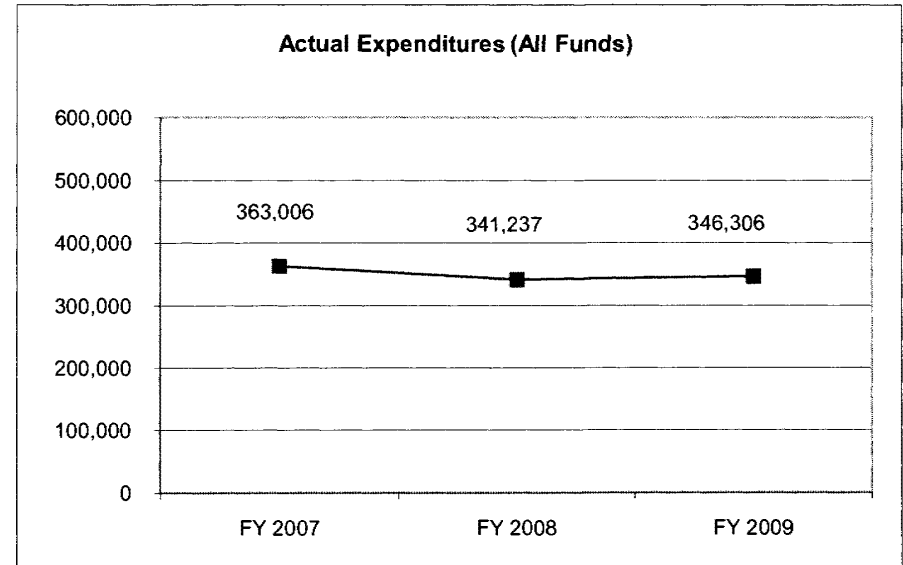
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	592,000	592,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	592,000	592,000	392,000	N/A
Actual Expenditures (All Funds)	363,006	341,237	346,306	N/A
Unexpended (All Funds)	228,994	250,763	45,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	228,994	250,763	45,694	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	346,306	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	346,306	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$346,306	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$346,306	0.00	\$392,000	0.00	\$392,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**School District Bond Fund****Program is found in the following core budget(s): School District Bond Fund****1. What does this program do?**

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

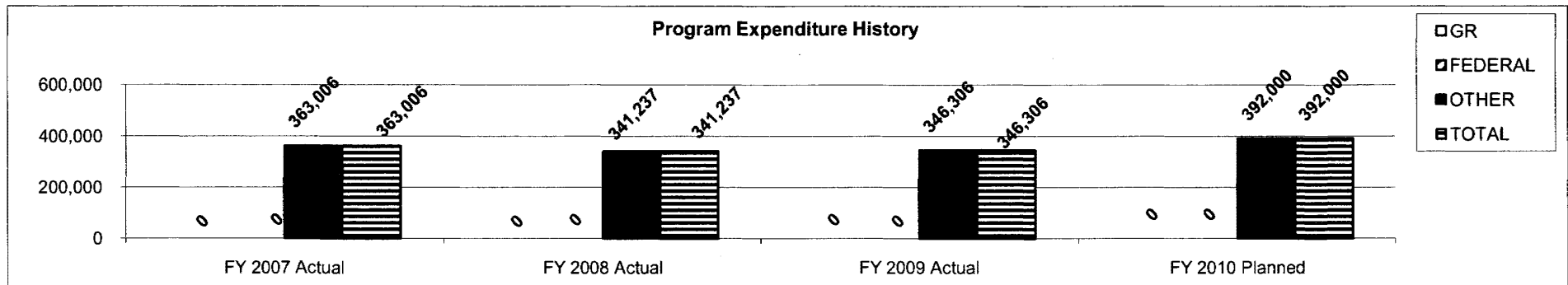
Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

School District Bond Fund (0248-0113)

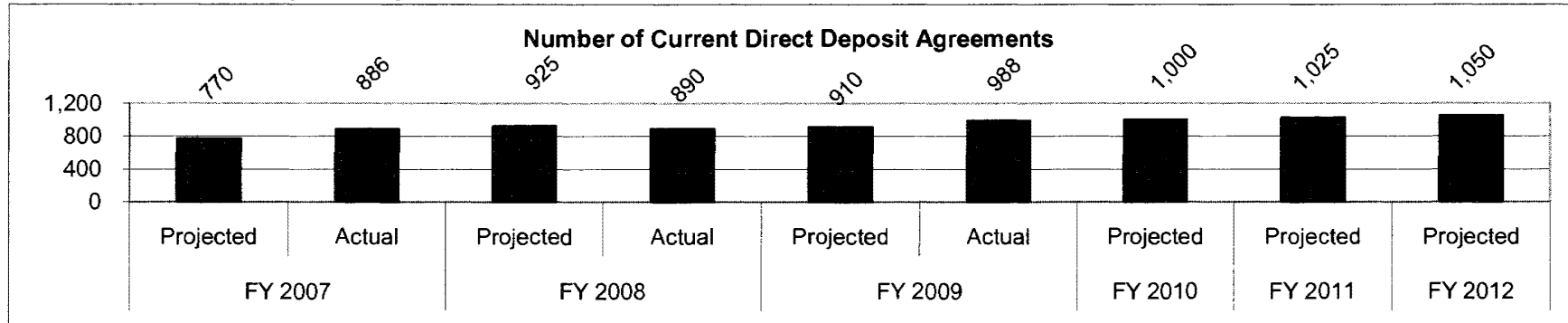
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

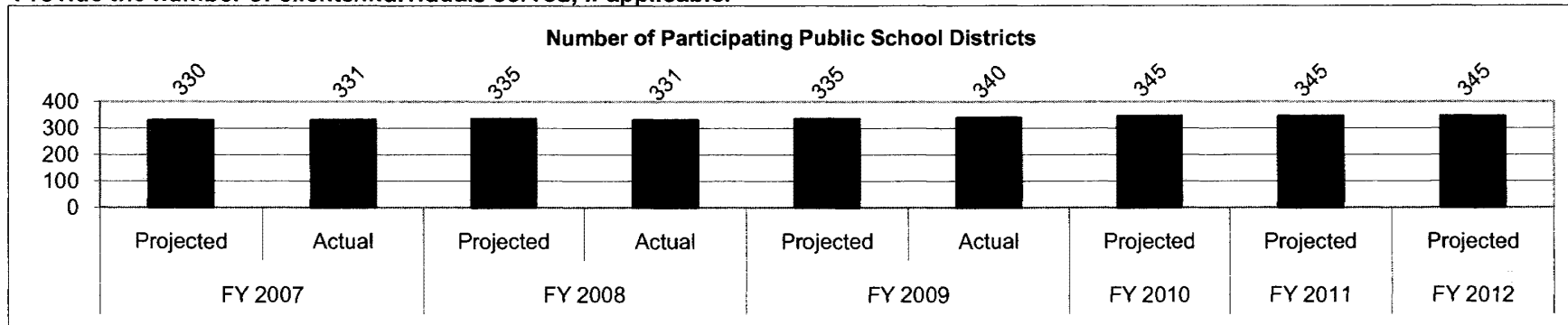
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	43,276	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
TOTAL - EE	43,276	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	152,834	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL - PD	152,834	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL	196,110	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$196,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Federal Grants and Donations

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	0	0	0
EE	0	1,085,000	0	1,085,000	EE	0	0	0	0
PSD	0	13,905,000	0	13,905,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

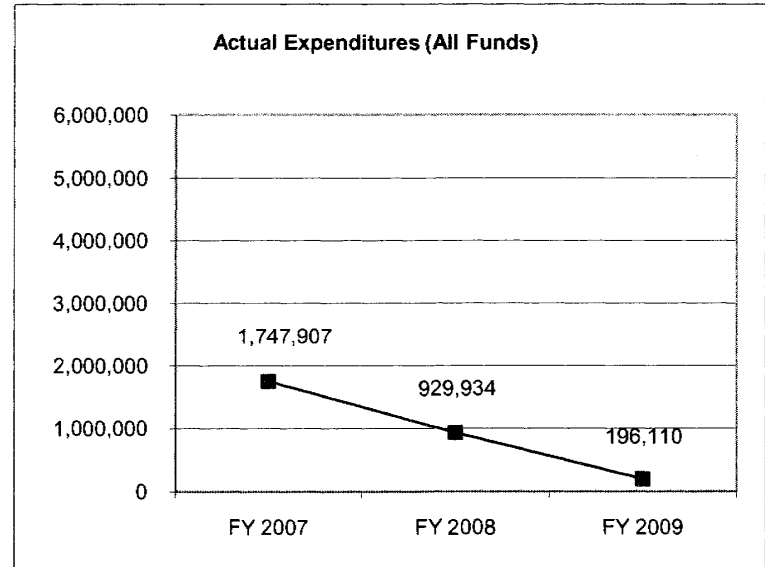
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	1,747,907	929,934	196,110	N/A
Unexpended (All Funds)	13,252,093	14,070,066	14,803,890	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,252,093	14,070,066	14,803,890	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, IN-STATE	1,601	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,554	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	2,446	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	26,166	0.00	495,000	0.00	495,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,509	0.00	10,000	0.00	10,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	43,276	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	152,834	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL - PD	152,834	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
GRAND TOTAL	\$196,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$196,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MO SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
REBUILD MISSOURI SCHOOLS FUND	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,337,135	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50275C

Division of Administrative and Financial Services

Rebuild Missouri Schools

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

In FY10, the Rebuild Missouri Schools Program Appropriation was funded with one-time monies.

3. PROGRAM LISTING (list programs included in this core funding)

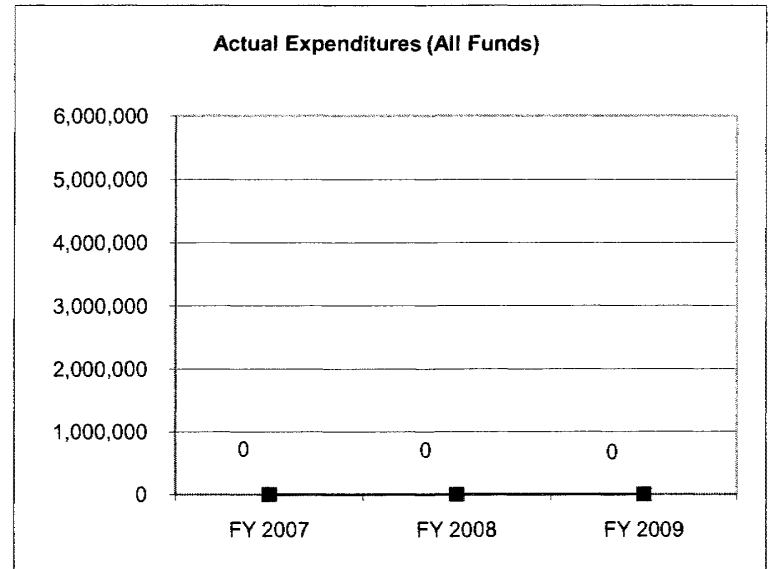
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	5,337,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO REBUILD MO SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	0	0	5,337,135	5,337,135	
Total			0.00	0	0	5,337,135	5,337,135	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1228 4564	PD	0.00	0	0	(5,337,135)	(5,337,135)	One time funding - ARRA funding
NET DEPARTMENT CHANGES			0.00	0	0	(5,337,135)	(5,337,135)	
DEPARTMENT CORE REQUEST								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MO SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,337,135	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,337,135	0.00	\$0	0.00		0.00

School Improvement

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,467,465	35.09	1,313,801	25.79	1,313,801	25.79	0	0.00
DEPT ELEM-SEC EDUCATION	2,815,808	60.79	2,937,773	63.07	2,937,773	63.07	0	0.00
TOTAL - PS	4,283,273	95.88	4,251,574	88.86	4,251,574	88.86	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,323	0.00	105,557	0.00	105,557	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,033,557	0.00	3,340,996	0.00	3,340,996	0.00	0	0.00
TOTAL - EE	1,164,880	0.00	3,446,553	0.00	3,446,553	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	12,716	0.00	12,716	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	959,410	0.00	1,248,871	0.00	1,248,871	0.00	0	0.00
TOTAL - PD	959,410	0.00	1,261,587	0.00	1,261,587	0.00	0	0.00
TOTAL	6,407,563	95.88	8,959,714	88.86	8,959,714	88.86	0	0.00
GRAND TOTAL	\$6,407,563	95.88	\$8,959,714	88.86	\$8,959,714	88.86	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 School Improvement Administration

Budget Unit 50280C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,313,801	2,937,773	0	4,251,574
EE	105,557	3,340,996	0	3,446,553
PSD	12,716	1,248,871	0	1,261,587
TRF	0	0	0	0
Total	1,432,074	7,527,640	0	8,959,714
FTE	25.79	63.07	0.00	88.86

Est. Fringe	789,989	1,766,483	0	2,556,471
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

3. PROGRAM LISTING (list programs included in this core funding)

There are many activities that are the responsibility of this Division. Most of those activities have a separate core allocation. Program Description Forms for each activity have been provided behind that specific program core.

CORE DECISION ITEM

Department of Elementary & Secondary Education

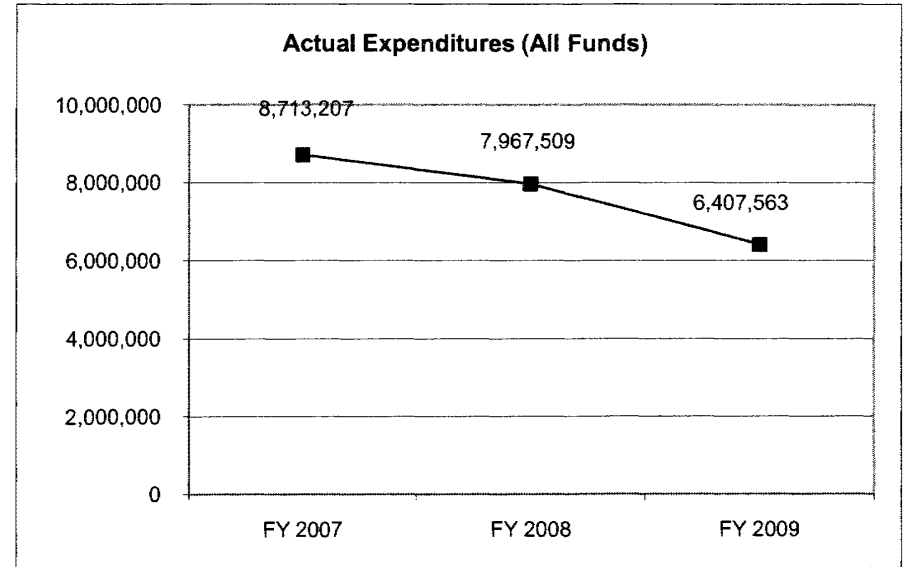
Budget Unit 50280C

Division of School Improvement

School Improvement Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,961,573	9,085,757	9,212,433	8,959,714
Less Reverted (All Funds)	(48,077)	(49,311)	(86,005)	N/A
Budget Authority (All Funds)	8,913,496	9,036,446	9,126,428	N/A
Actual Expenditures (All Funds)	8,713,207	7,967,509	6,407,563	N/A
Unexpended (All Funds)	200,289	1,068,937	2,718,865	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	200,289	1,068,937	2,718,865	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to spend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	88.86	1,313,801	2,937,773	0	4,251,574	
		EE	0.00	105,557	3,340,996	0	3,446,553	
		PD	0.00	12,716	1,248,871	0	1,261,587	
		Total	88.86	1,432,074	7,527,640	0	8,959,714	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1421 4955	PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1427 4958	PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	88.86	1,313,801	2,937,773	0	4,251,574	
		EE	0.00	105,557	3,340,996	0	3,446,553	
		PD	0.00	12,716	1,248,871	0	1,261,587	
		Total	88.86	1,432,074	7,527,640	0	8,959,714	
GOVERNOR'S RECOMMENDED CORE								
		PS	88.86	1,313,801	2,937,773	0	4,251,574	
		EE	0.00	105,557	3,340,996	0	3,446,553	
		PD	0.00	12,716	1,248,871	0	1,261,587	
		Total	88.86	1,432,074	7,527,640	0	8,959,714	

FLEXIBILITY REQUEST FORM

212

BUDGET UNIT NUMBER: 20580C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	DIVISION: School Improvement

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of School Improvement is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
\$901 was moved from 0101-4955 (PS) to 0101-4956 (E&E) in the general revenue appropriations for the Division of School Improvement during FY2009.	25% flexibility was approved for FY2010. It is estimated that approximately \$30,000 may be moved from 0101-4956 (E&E) to 0101-4955 (PS)	25% flexibility is being requested for FY2011. There is a potential of needing to move funds between PS and E&E similar to prior years. <table><tr><td>0101-4955</td><td>25%</td><td>\$318,597</td><td>PS</td></tr><tr><td>0101-4956</td><td>25%</td><td>\$22,980</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$341,577</u></td><td></td></tr></table>	0101-4955	25%	\$318,597	PS	0101-4956	25%	\$22,980	E&E			<u>\$341,577</u>	
0101-4955	25%	\$318,597	PS											
0101-4956	25%	\$22,980	E&E											
		<u>\$341,577</u>												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The funds that were transferred were used for travel.	The Division has approval for 25% flexibility for FY2010. The Division expects it to be necessary to move funds from E&E to PS if no vacancy savings actually occur during the year to cover PS costs.

FLEXIBILITY REQUEST FORM

213

BUDGET UNIT NUMBER: 50280C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	DIVISION: School Improvement

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of School Improvement is requesting 25% flexibility between Federal PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
The Division of School Improvement did not use any flexibility during FY2009.	25% flexibility was approved for FY2010. It is estimated that approximately \$50,000 may be moved from 0105-4958 (PS) to 0105-4959 (E&E) this year.	25% flexibility is being requested for FY2011. There may be a need to move funds between PS and E&E similar to prior years.			
		0105-4958	25%	\$734,443	PS
		0105-4959	25%	\$1,119,369	E&E
				<u>\$1,853,812</u>	

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The Division has approval for 25% flexibility for FY2010. The Division plans to use any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
ASST COMMISSIONER	94,852	1.00	94,931	1.00	94,968	1.00	0	0.00
COORDINATOR	254,310	3.75	197,834	3.00	270,672	4.00	0	0.00
DIRECTOR	789,394	14.76	821,318	14.00	821,912	14.49	0	0.00
ASST DIRECTOR	273,067	5.85	175,946	4.00	310,176	6.00	0	0.00
SUPERVISOR	1,281,559	30.39	1,203,614	28.30	1,229,120	28.50	0	0.00
EDUC CONSULTANT	240,081	4.98	295,053	6.00	241,200	5.30	0	0.00
SUPERVISOR OF INSTRUCTION	601,599	10.10	682,322	10.00	597,120	10.00	0	0.00
ACCTG SPECIALIST II	114,842	4.00	113,707	4.00	124,984	4.00	0	0.00
ADMIN ASST I	19,406	0.75	109,032	3.00	0	0.00	0	0.00
ADMIN ASST II	334,433	11.68	213,124	7.00	296,008	10.00	0	0.00
DATA SPECIALIST II	47,622	1.69	0	0.00	27,864	1.00	0	0.00
DATA SPECIALIST III	92,708	2.53	107,814	3.00	33,072	1.00	0	0.00
SR DATA SPECIALIST	36,459	1.00	0	0.00	36,504	1.00	0	0.00
EXECUTIVE ASST II	33,031	1.00	40,858	1.00	33,072	1.00	0	0.00
PROCUREMENT SPEC III	38,017	1.00	37,258	1.00	38,064	1.00	0	0.00
RECEP//INFOR SPEC II	11,482	0.50	11,230	0.50	11,496	0.50	0	0.00
RECEP//INFOR SPEC III	20,411	0.90	74,636	0.00	55,275	0.00	0	0.00
SECRETARY I	0	0.00	49,819	2.00	4,694	0.00	0	0.00
SECRETARY II	0	0.00	23,078	1.06	25,373	0.07	0	0.00
TOTAL - PS	4,283,273	95.88	4,251,574	88.86	4,251,574	88.86	0	0.00
TRAVEL, IN-STATE	389,406	0.00	1,021,638	0.00	1,021,638	0.00	0	0.00
TRAVEL, OUT-OF-STATE	84,642	0.00	500,550	0.00	500,550	0.00	0	0.00
SUPPLIES	128,234	0.00	236,827	0.00	236,827	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	100,716	0.00	152,810	0.00	152,810	0.00	0	0.00
COMMUNICATION SERV & SUPP	77,040	0.00	156,250	0.00	156,250	0.00	0	0.00
PROFESSIONAL SERVICES	281,649	0.00	307,347	0.00	307,347	0.00	0	0.00
M&R SERVICES	11,536	0.00	21,427	0.00	21,427	0.00	0	0.00
OFFICE EQUIPMENT	2,946	0.00	12,969	0.00	12,969	0.00	0	0.00
OTHER EQUIPMENT	2,283	0.00	16,088	0.00	16,088	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,014	0.00	12,050	0.00	12,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,050	0.00	5,050	0.00	0	0.00
MISCELLANEOUS EXPENSES	72,414	0.00	969,897	0.00	969,897	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	33,650	0.00	33,650	0.00	0	0.00
TOTAL - EE	1,164,880	0.00	3,446,553	0.00	3,446,553	0.00	0	0.00
PROGRAM DISTRIBUTIONS	928,297	0.00	1,261,586	0.00	1,261,586	0.00	0	0.00
DEBT SERVICE	31,113	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	959,410	0.00	1,261,587	0.00	1,261,587	0.00	0	0.00
GRAND TOTAL	\$6,407,563	95.88	\$8,959,714	88.86	\$8,959,714	88.86	\$0	0.00
GENERAL REVENUE	\$1,598,788	35.09	\$1,432,074	25.79	\$1,432,074	25.79		0.00
FEDERAL FUNDS	\$4,808,775	60.79	\$7,527,640	63.07	\$7,527,640	63.07		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

1. What does this program do?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

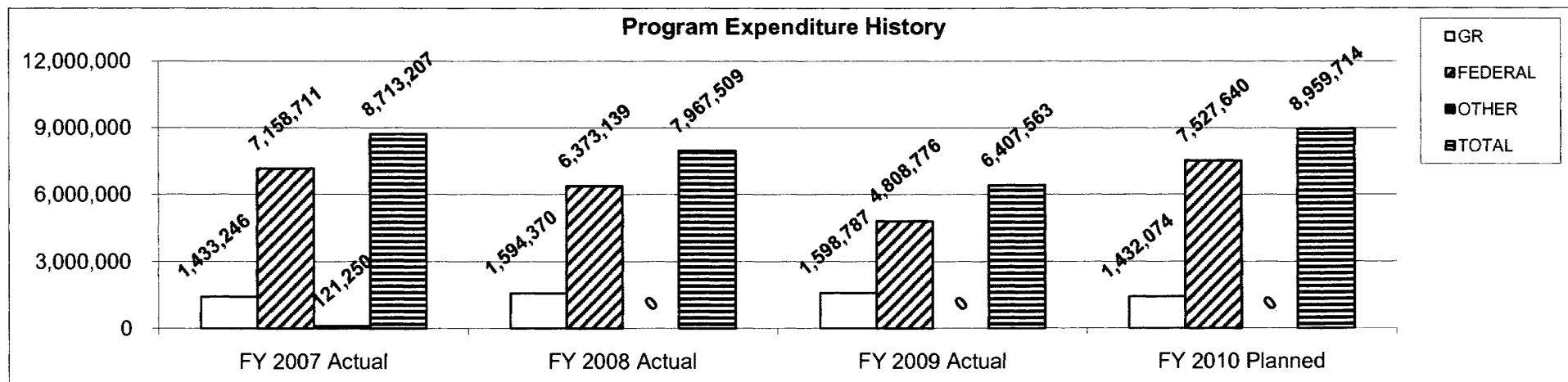
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

6. What are the sources of the "Other " funds?

Lottery Funds (0291 - 3061/3063) - FY07

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$3,569,757	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Education Technology (Title II, Part D)

Budget Unit 50321C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$5,000,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).

3. PROGRAM LISTING (list programs included in this core funding)

Education Technology Grants

CORE DECISION ITEM

Department of Elementary and Secondary Education

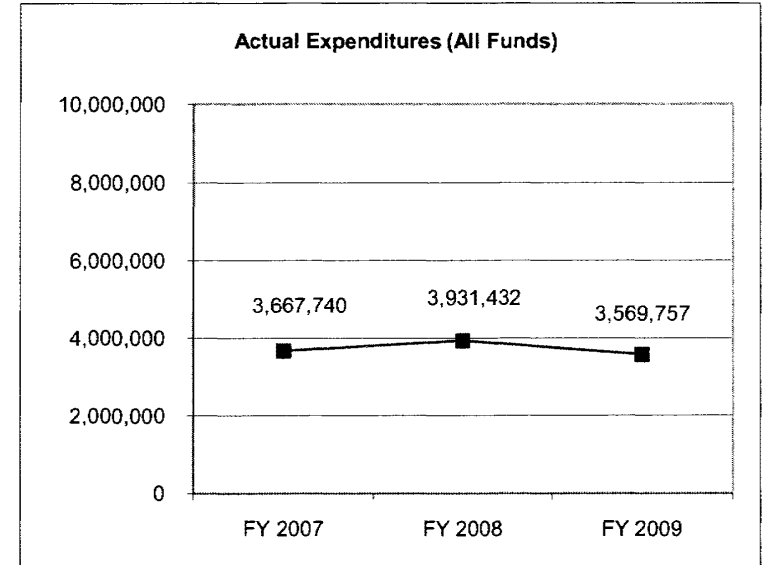
Budget Unit 50321C

Division of School Improvement

Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,600,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,600,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,667,740	3,931,432	3,569,757	N/A
Unexpended (All Funds)	1,932,260	1,068,568	1,430,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,932,260	1,068,568	1,430,243	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$3,569,757	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,569,757	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

The goal of Title II, Part D is to improve student achievement through the use of technology in schools. There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 and, with the additional funds, it was determined that there were sufficient funds to award both entitlement and competitive grants. With the loss of ARRA funding in FY 2011, grants awarded will go back to competitive grants only.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001

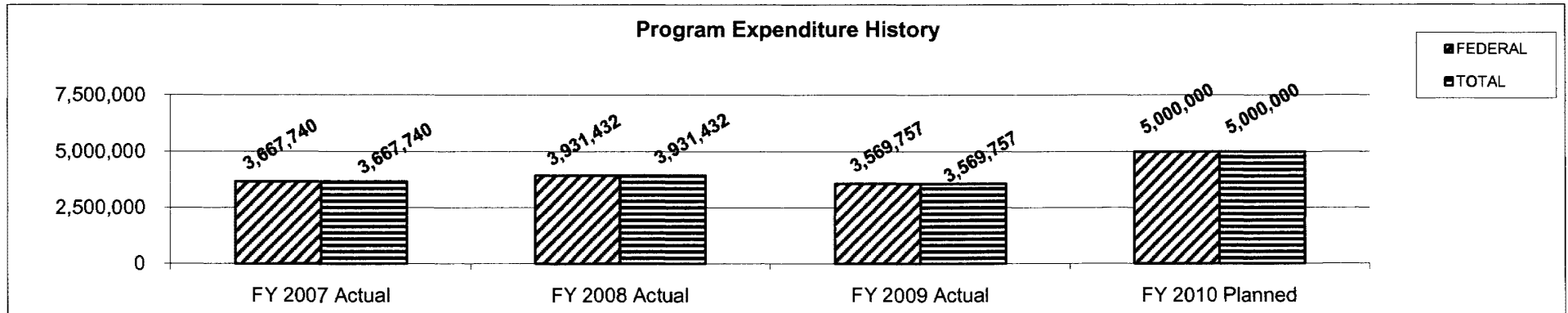
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

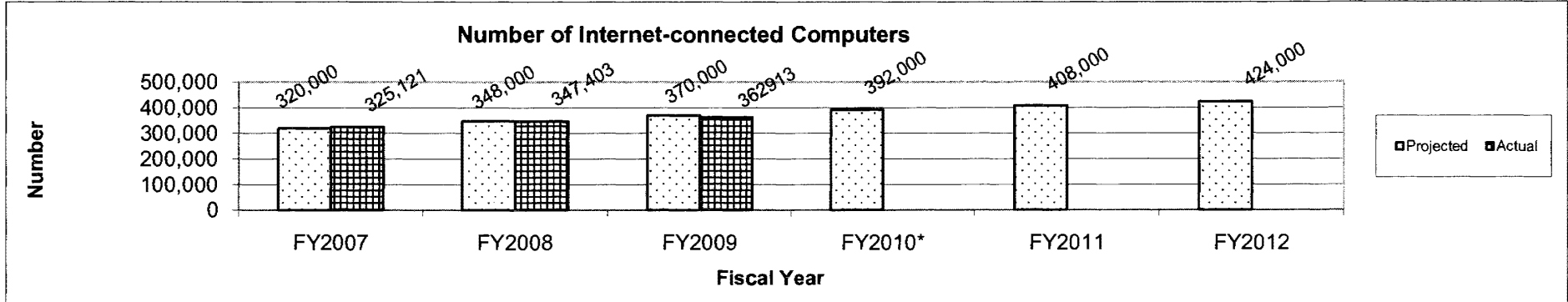
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

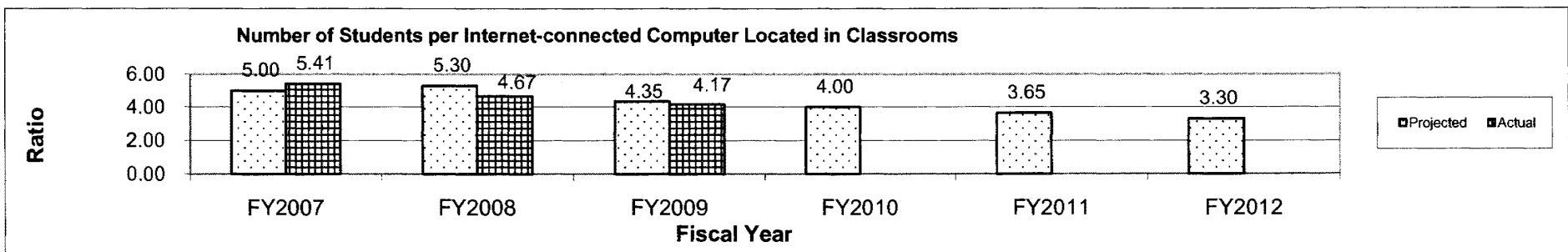
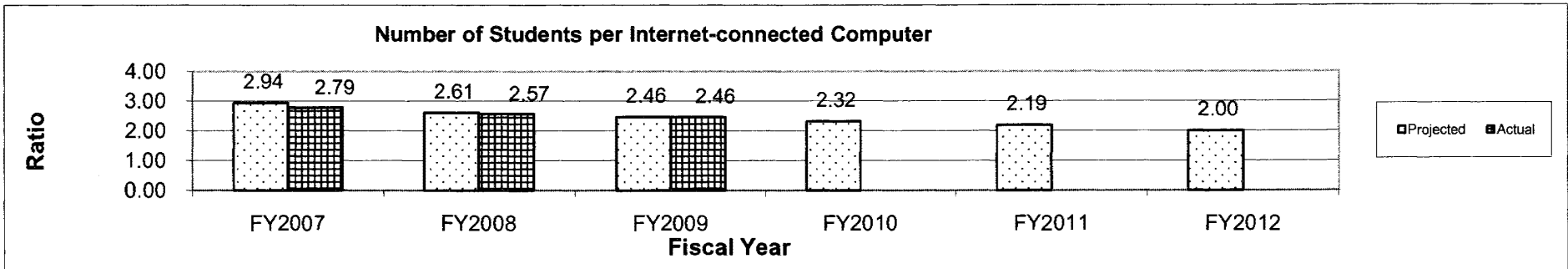
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



*This estimate may be revised once district ARRA technology expenditure plans are received.



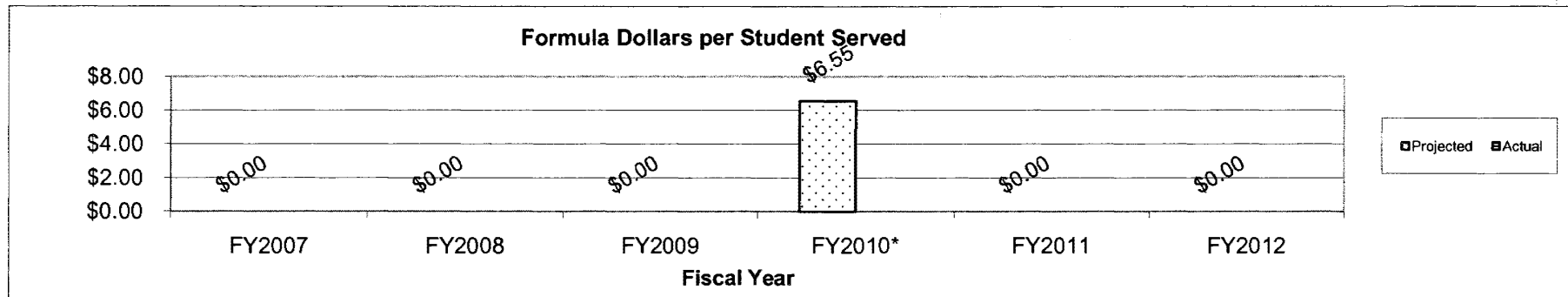
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

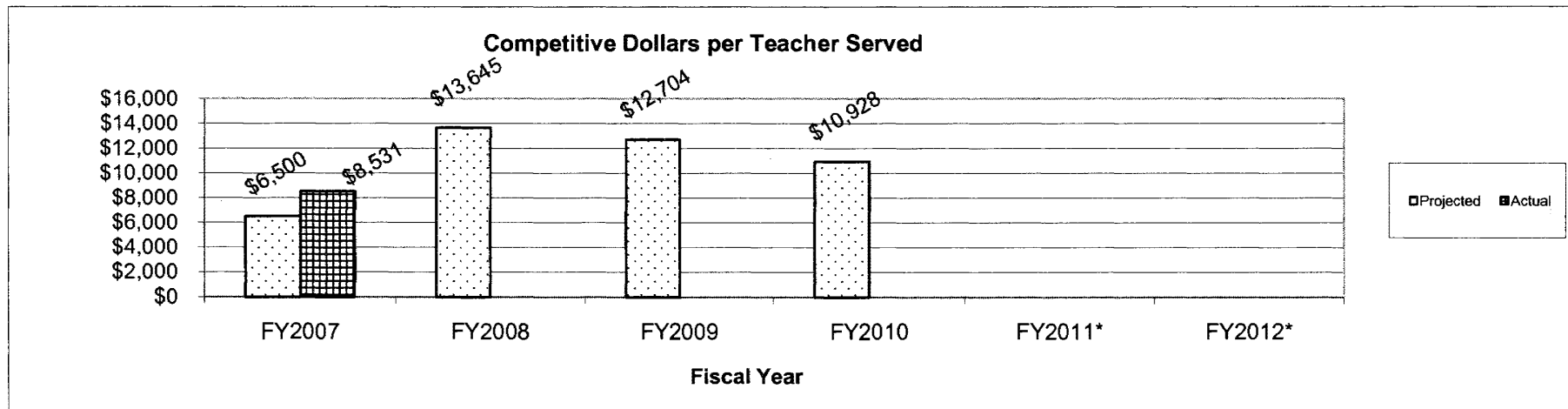
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



*This amount includes one-time ARRA funding (\$1.89 Regular Title II, Part D and \$4.66 ARRA).



Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement and 50% competitive. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title II, Part D formula grants*:	0	-	-	-	-	-	555	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)**:	16	16	14	14	16	16	24	10	16

*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 33 charter schools and 520 school districts. There is no way to project if funds will increase and allow for these grants to be awarded beyond FY2010.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
TOTAL - PD	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
TOTAL	213,558,813	0.00	200,000,000	0.00	200,000,000	0.00	0	0.00
GRAND TOTAL	\$213,558,813	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Division of School Improvement									
Title I									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	199,960,000	0	199,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000,000	0	200,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Note: An "E" is requested for the \$200,000,000 Federal Appropriation.					Note:				
2. CORE DESCRIPTION									
<p>The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Title I, Part A Even Start Migrant Migrant Education Student Information Exchange State Data Quality Grant</p>									

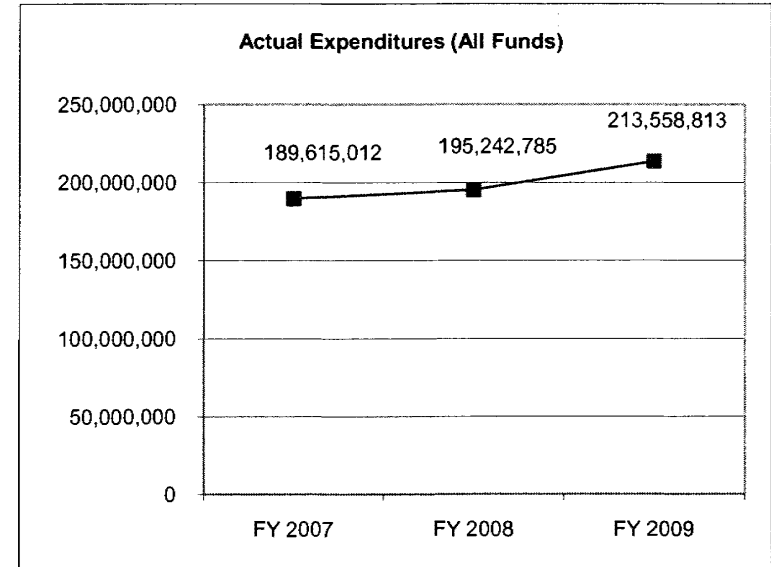
CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Title I

Budget Unit 50323C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	190,000,000	190,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	190,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	189,615,012	195,242,785	213,558,813	N/A
Unexpended (All Funds)	384,988	(5,242,785)	(13,558,813)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	384,988	(5,242,785)	(13,558,813)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
TOTAL - PD	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
GRAND TOTAL	\$213,558,813	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$213,558,813	0.00	\$200,000,000	0.00	\$200,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

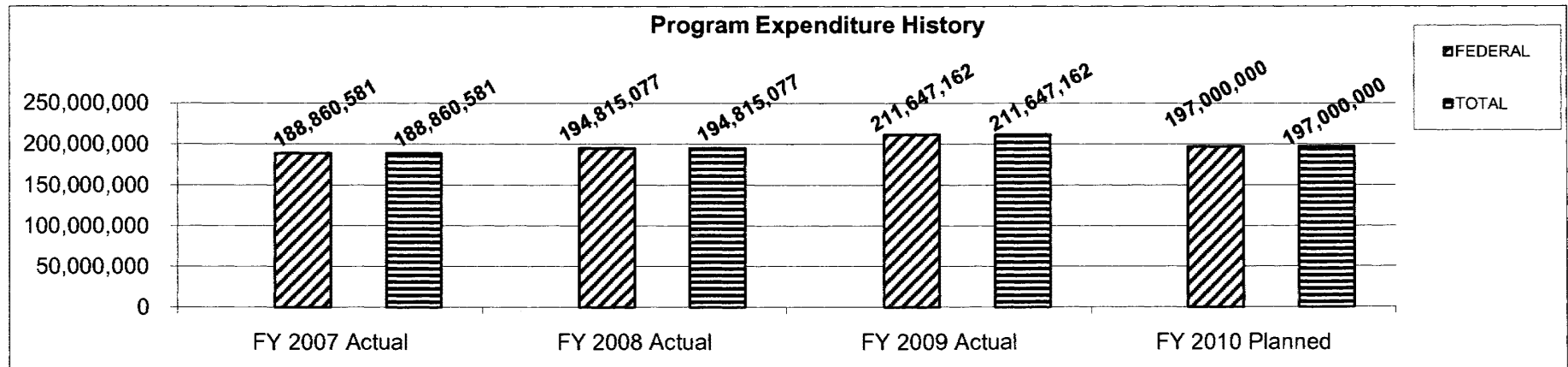
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

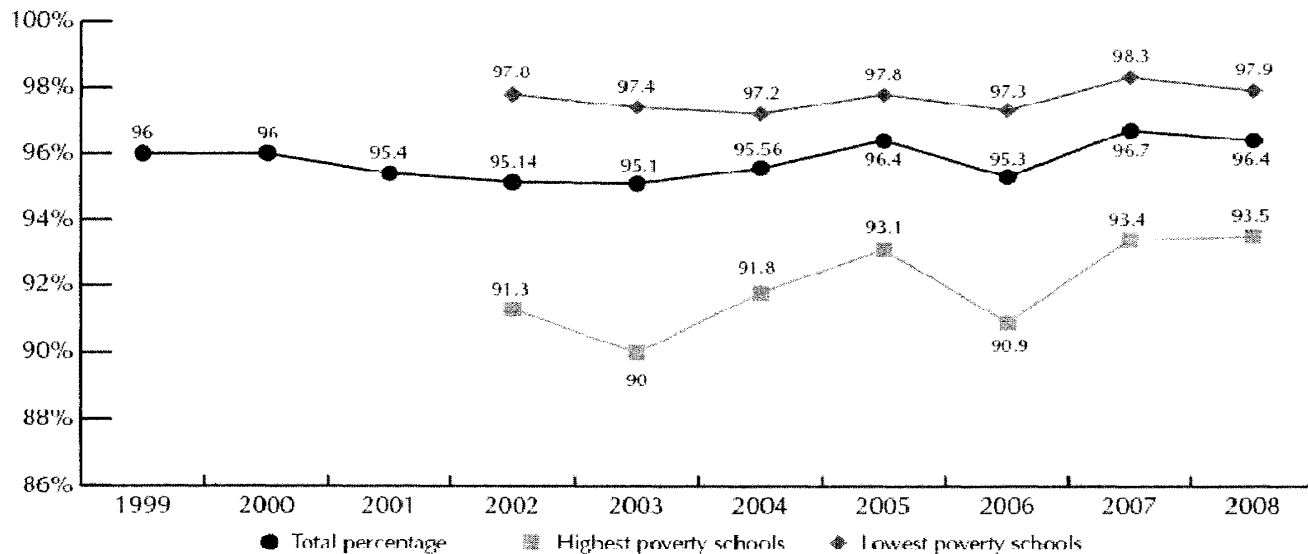
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	532	537	549	550	550	554	554	554	554

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

1. What does this program do?

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.213C)

3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

4. Is this a federally mandated program? If yes, please explain.

No.

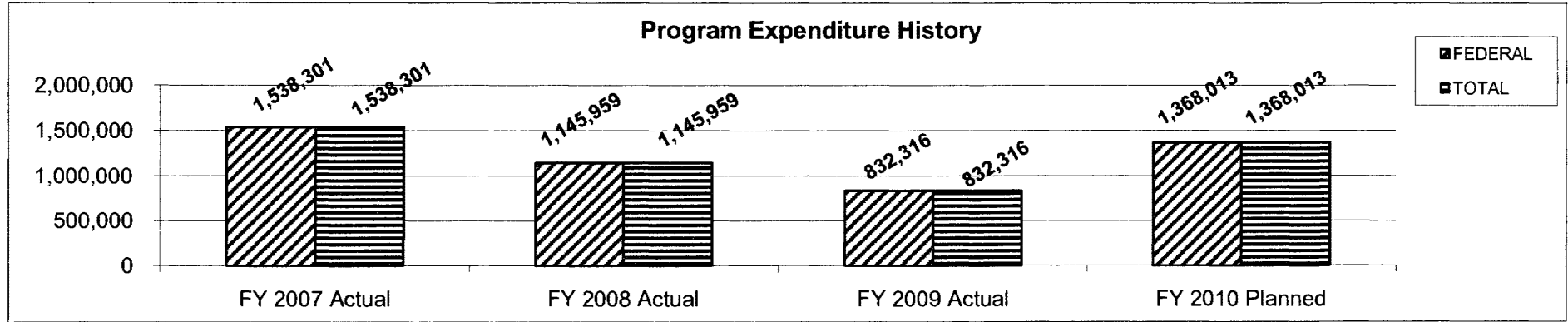
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008
Grade 3	43.3%	43.6%	41.0%
Grade 4	44.7%	46.0%	47.0%
Grade 5	45.9%	48.6%	49.4%
Grade 6	43.0%	44.4%	48.1%
Grade 7	43.9%	45.6%	51.1%
Grade 8	42.5%	42.5%	50.2%
Grade 11	42.7%	41.8%	63.1%

Data as of 7/31/2009

PROGRAM DESCRIPTION

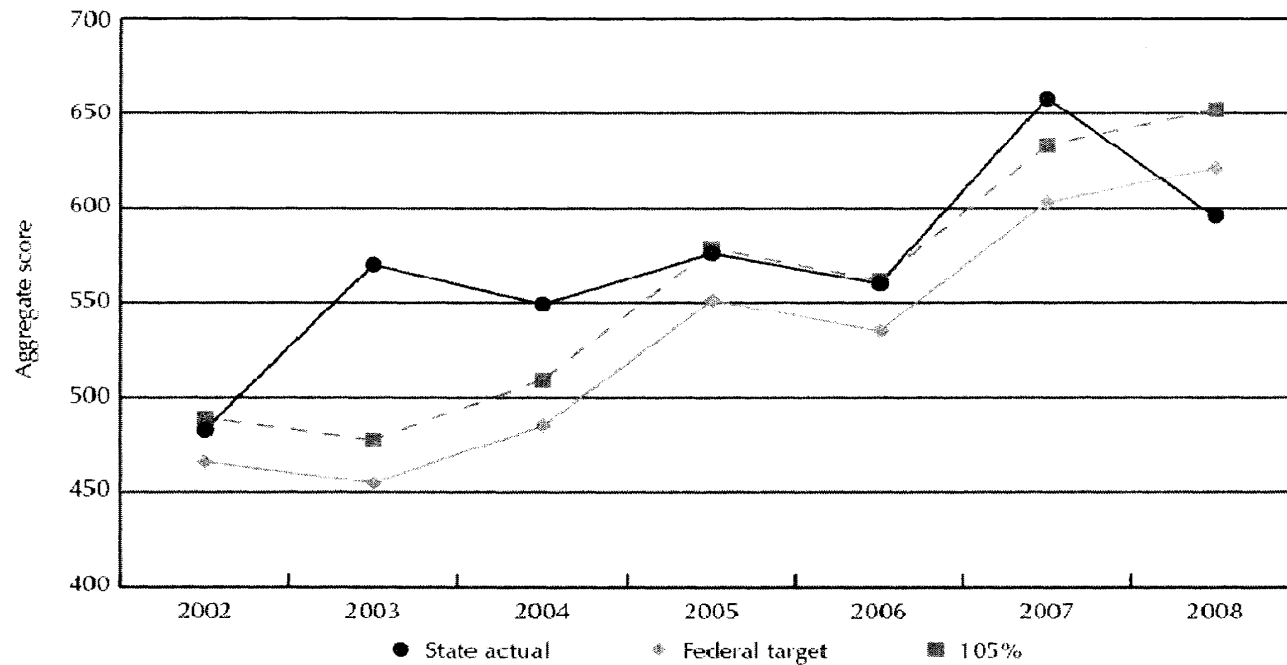
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

State Adult Education and Literacy (AEL) aggregate performance in comparison to the federal target



Source: Division of Career Education, Adult Education and Literacy section

7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Even Start Grants awarded	4	12	9	9	5	6	7	7	7
Number of families that are served	92	306	247	197	200	171	175	175	175
Number of individuals (children and adults) served	202	639	578	499	450	393	420	420	420

*Dependent upon federal funding.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

1. What does this program do?

Section 1308(b) of the ESEA requires the Department to: (1) assist States in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of State electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that States must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.144)

3. Are there federal matching requirements? If yes, please explain.

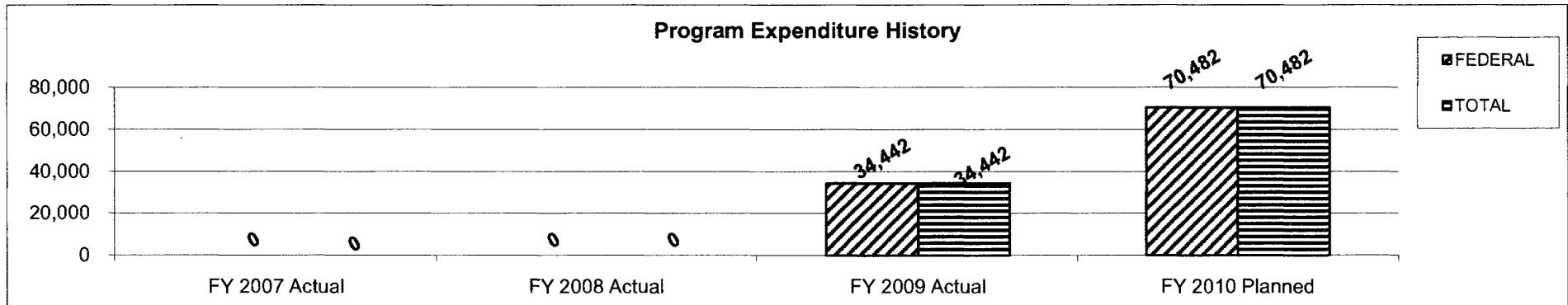
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: This is a new grant that was just awarded in the Summer of 2008.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

This was a new program for FY2009 in the Migrant Education area. These funds provide access for all school districts to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services.

7b. Provide an efficiency measure.

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Migrant Students Served	-	-	-	-	1,300	1,396	1,300	1,300	1,300

Note: FY2009 was the first year of funding for this program.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

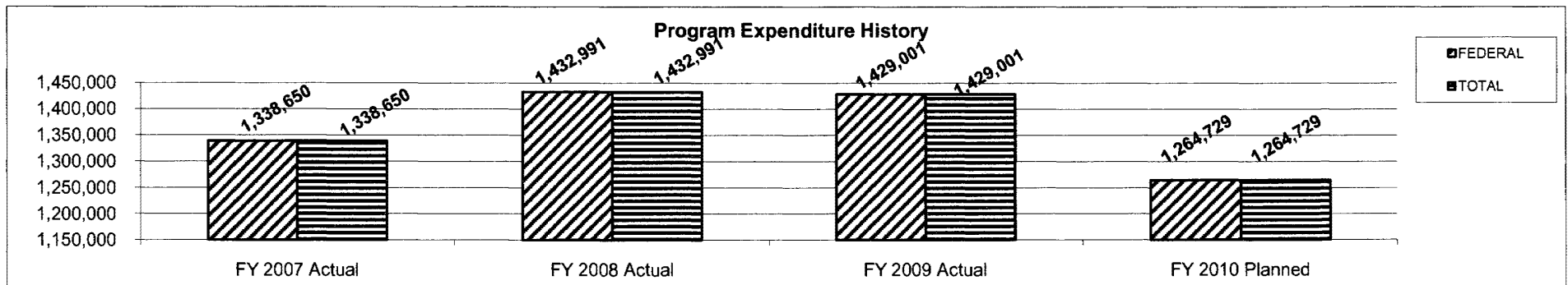
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

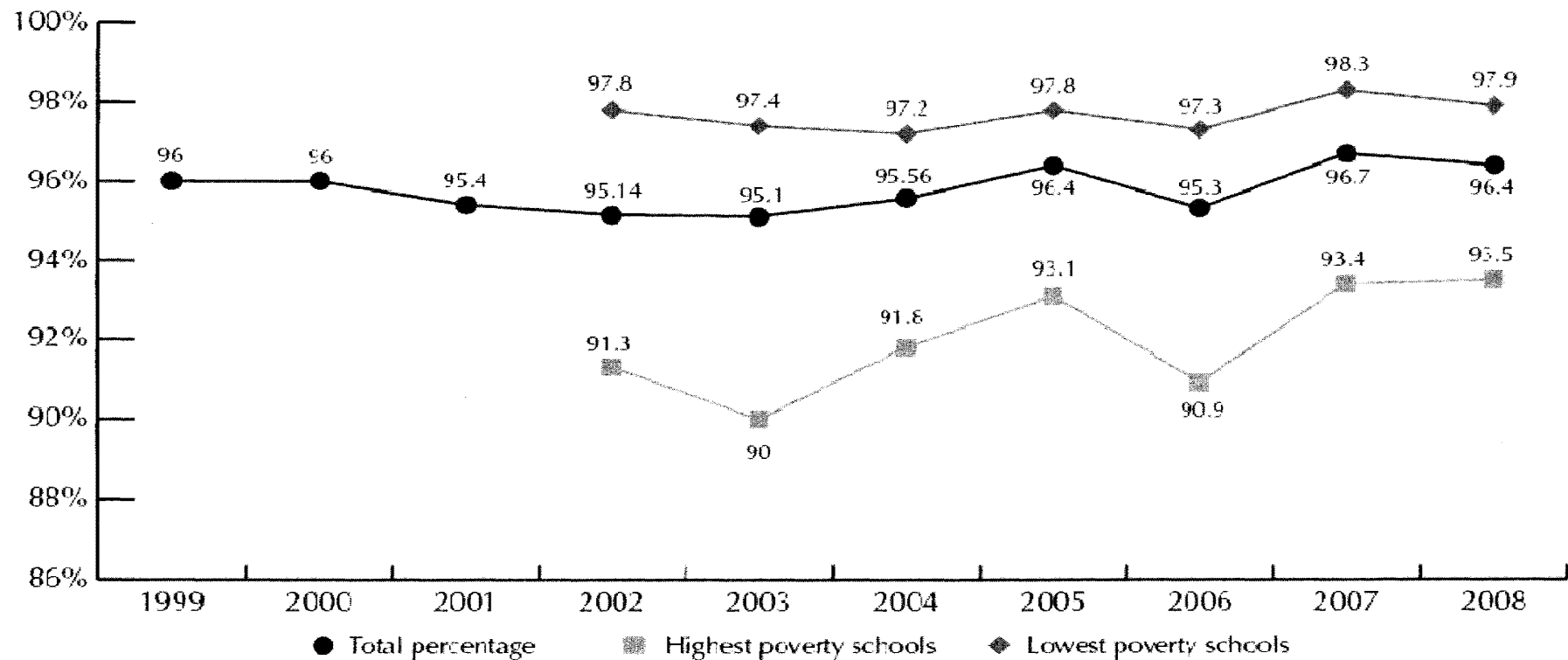
Migrant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	28	29	28	31	28	21	21	21	21

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

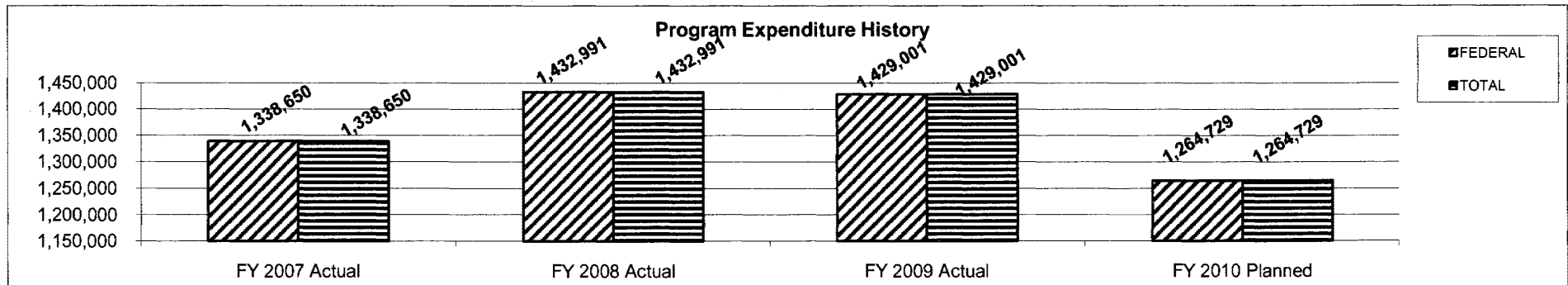
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

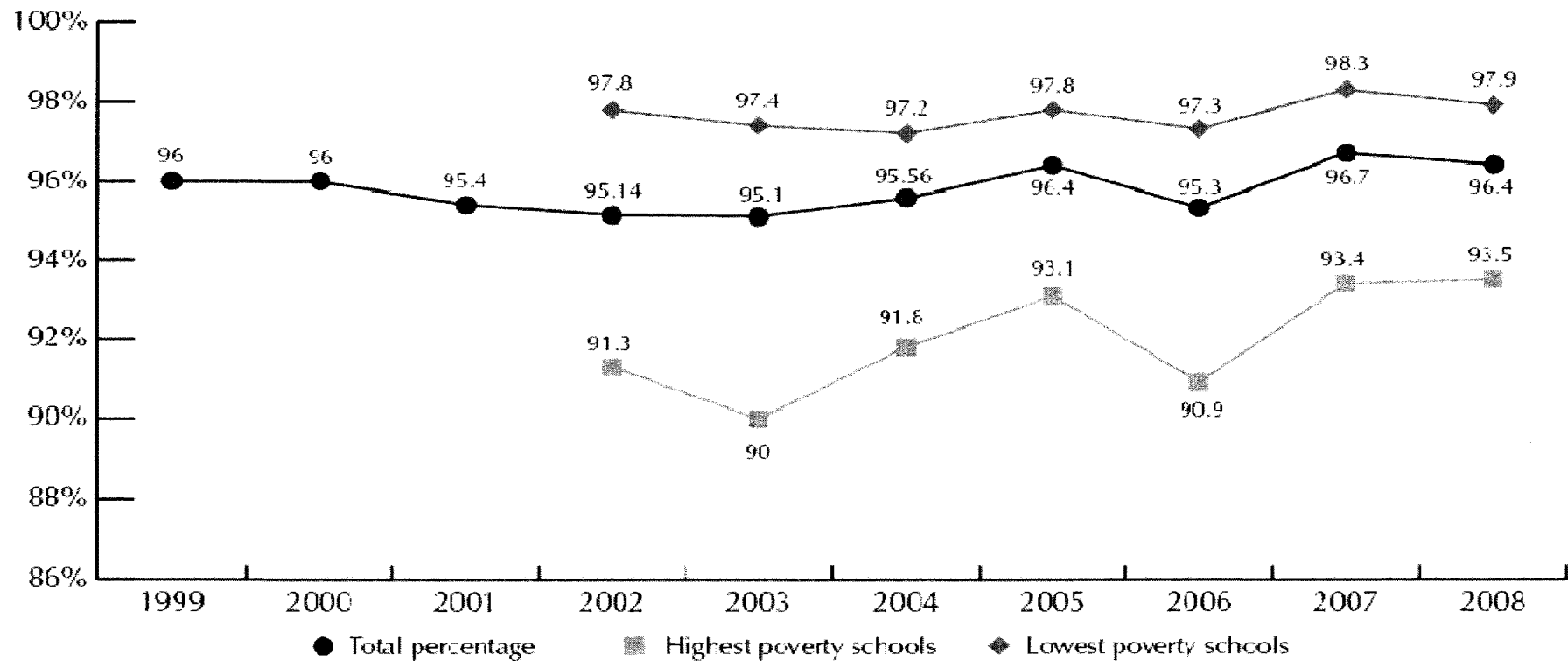
Migrant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	28	29	28	31	28	21	21	21	21

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

1. What does this program do?

Section 1308(b) of the ESEA requires the Department to: (1) assist States in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of State electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that States must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.144)

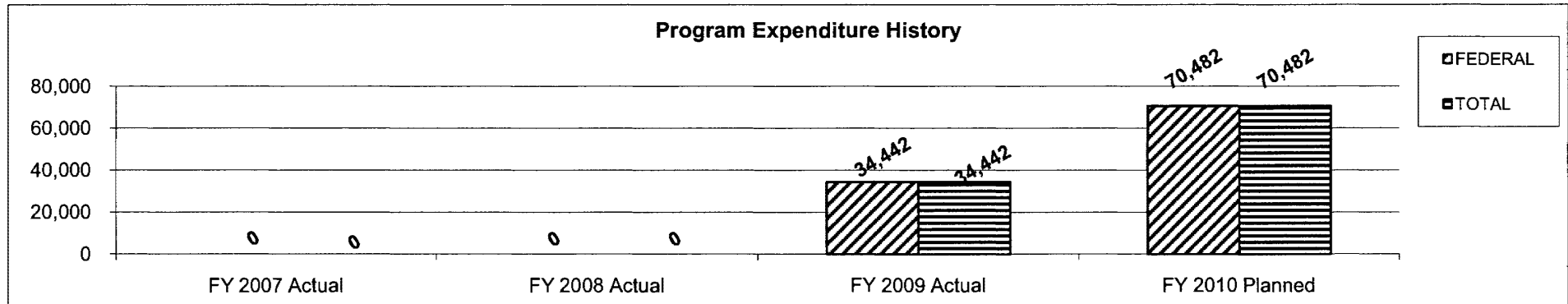
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: This is a new grant that was just awarded in the Summer of 2008.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

This was a new program for FY2009 in the Migrant Education area. These funds provide access for all school districts to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services.

7b. Provide an efficiency measure.

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Migrant Students Served	-	-	-	-	1,300	1,396	1,300	1,300	1,300

Note: FY2009 was the first year of funding for this program.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I READING FIRST								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	908,815	0.00	0	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	0	0.00
TOTAL - PD	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	0	0.00
TOTAL	18,240,445	0.00	27,908,815	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$18,240,445	0.00	\$27,908,815	0.00	\$10,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Reading First Grant Program (Title I)

Budget Unit 50325C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	908,815	0	908,815
PSD	0	9,091,185	0	9,091,185
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$10,000,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

These funds help states and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment.

Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for any carryover .

3. PROGRAM LISTING (list programs included in this core funding)

Reading First Grant Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

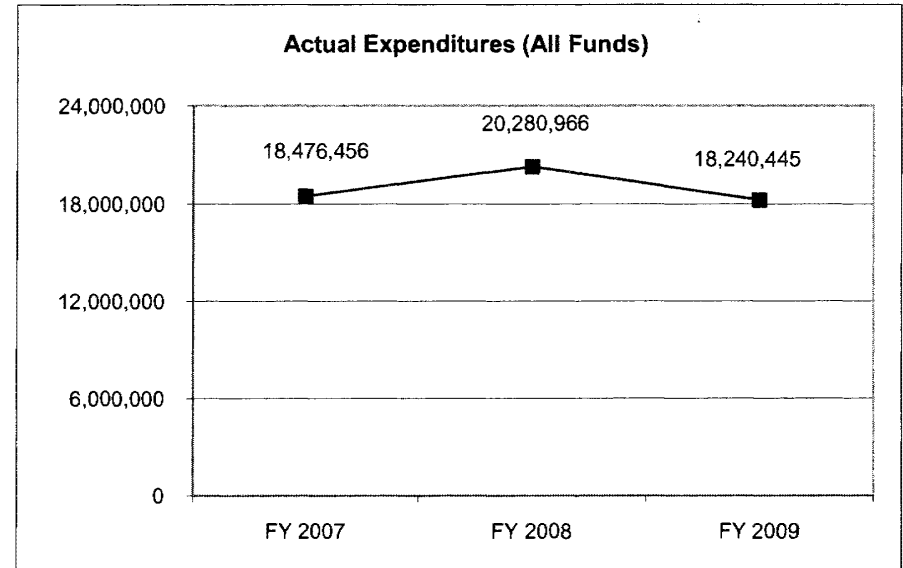
Budget Unit 50325C

Division of School Improvement

Reading First Grant Program (Title I)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	29,908,815	29,908,815	27,908,815	10,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,908,815	29,908,815	27,908,815	N/A
Actual Expenditures (All Funds)	18,476,456	20,280,966	18,240,445	N/A
Unexpended (All Funds)	11,432,359	9,627,849	9,668,370	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,432,359	9,627,849	9,668,370	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I READING FIRST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	908,815	0	908,815	
	PD		0.00	0	27,000,000	0	27,000,000	
	Total		0.00	0	27,908,815	0	27,908,815	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1235 5631	PD	0.00	0	(17,908,815)	0	(17,908,815)	Federal funding being eliminated; capacity needed for any carryover.
NET DEPARTMENT CHANGES			0.00	0	(17,908,815)	0	(17,908,815)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	908,815	0	908,815	
	PD		0.00	0	9,091,185	0	9,091,185	
	Total		0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	908,815	0	908,815	
	PD		0.00	0	9,091,185	0	9,091,185	
	Total		0.00	0	10,000,000	0	10,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I READING FIRST								
CORE								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	908,815	0.00	0	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	0	0.00
TOTAL - PD	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	0	0.00
GRAND TOTAL	\$18,240,445	0.00	\$27,908,815	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,240,445	0.00	\$27,908,815	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

1. What does this program do?

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for carryover funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

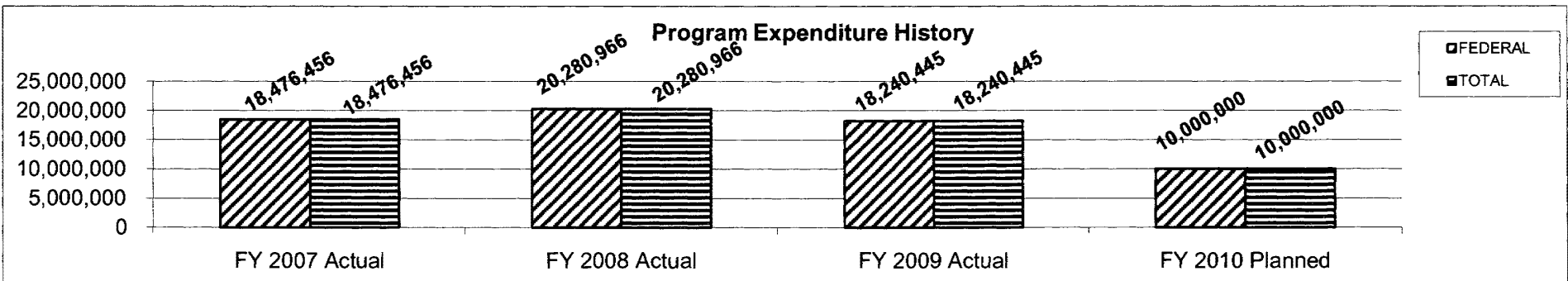
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

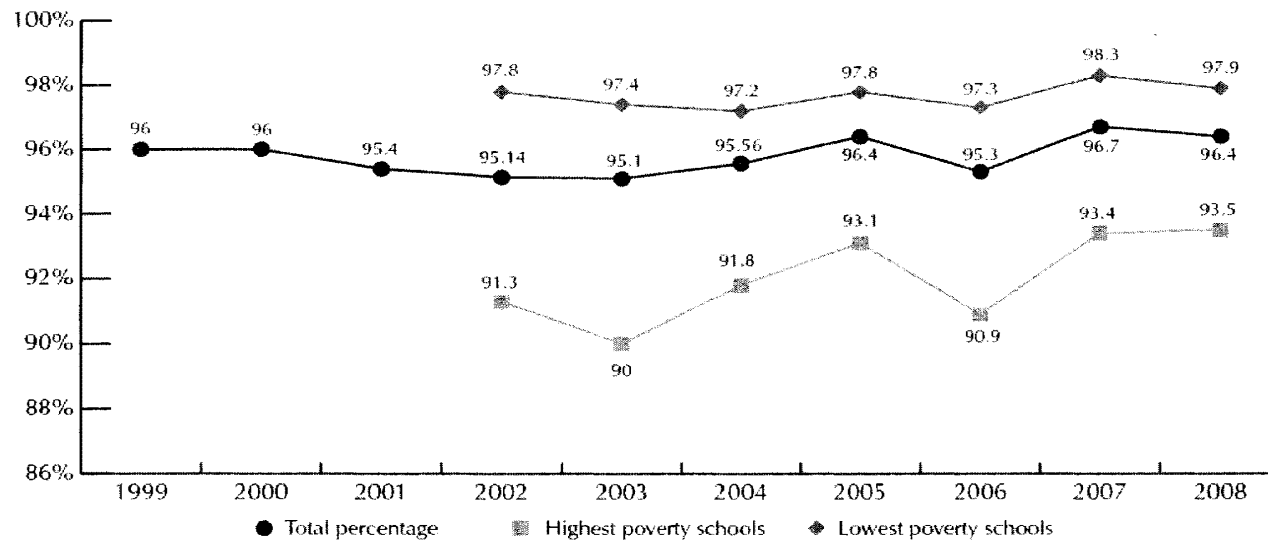
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008
Grade 3	43.3%	43.6%	41.0%
Grade 4	44.7%	46.0%	47.0%
Grade 5	45.9%	48.6%	49.4%
Grade 6	43.0%	44.4%	48.1%
Grade 7	43.9%	45.6%	51.1%
Grade 8	42.5%	42.5%	50.2%
Grade 11	42.7%	41.8%	63.1%

Data as of 7/31/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
K-3 Students Served	21,375	25,656	28,037	28,037	25,202	32,180	9,050	9,050	0
Number of Buildings	113	114	140	140	134	134	17	17	0
Number of Districts	69	69	84	84	78	78	43	43	0

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE V, PART A									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	0	0.00	
TOTAL - PD	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	0	0.00	
TOTAL	2,345,922	0.00	3,500,000	0.00	2,100,000	0.00	0	0.00	
GRAND TOTAL	\$2,345,922	0.00	\$3,500,000	0.00	\$2,100,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title V, Part A

Budget Unit 50333C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,100,000	0	2,100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$2,100,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

Funding for Title V, Part A was eliminated and all funds will be expended during FY2010; however, appropriation capacity is still needed for the three other programs that run through this appropriation number.

3. PROGRAM LISTING (list programs included in this core funding)

Robert Byrd Scholarship
 Education for Homeless Children and Youth
 Comprehensive School Health (AIDS/HIV Prevention)

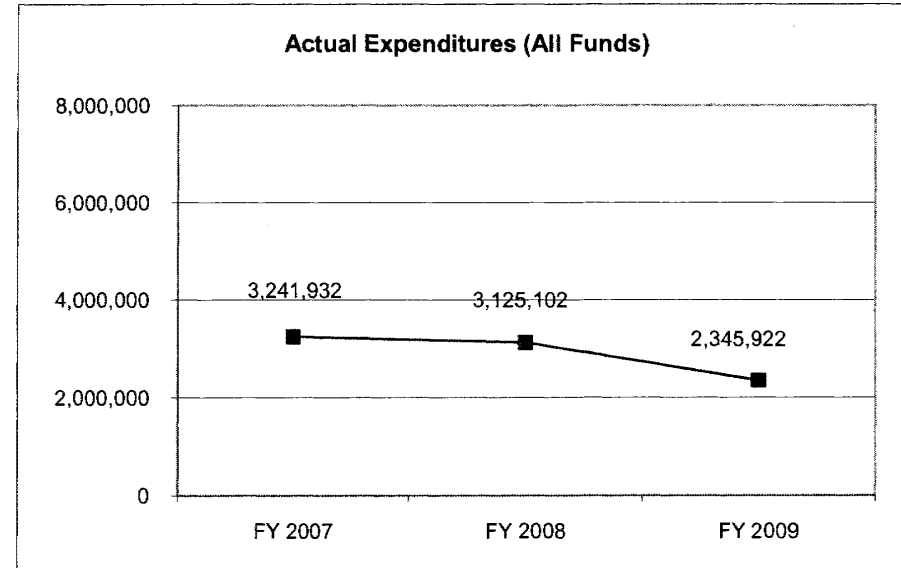
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title V, Part A

Budget Unit 50333C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,241,932	3,125,102	2,345,922	N/A
Unexpended (All Funds)	258,068	374,898	1,154,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	258,068	374,898	1,154,078	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE V, PART A

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	3,400,000	0	3,400,000	
		Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1236 4600	PD	0.00	0	(1,400,000)	0	(1,400,000)	Funding for Title V, Part A was eliminated; capacity still needed for the three other programs that run through this appropriation number.
NET DEPARTMENT CHANGES			0.00	0	(1,400,000)	0	(1,400,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	2,000,000	0	2,000,000	
		Total	0.00	0	2,100,000	0	2,100,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	2,000,000	0	2,000,000	
		Total	0.00	0	2,100,000	0	2,100,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE V, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$2,345,922	0.00	\$3,500,000	0.00	\$2,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,345,922	0.00	\$3,500,000	0.00	\$2,100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

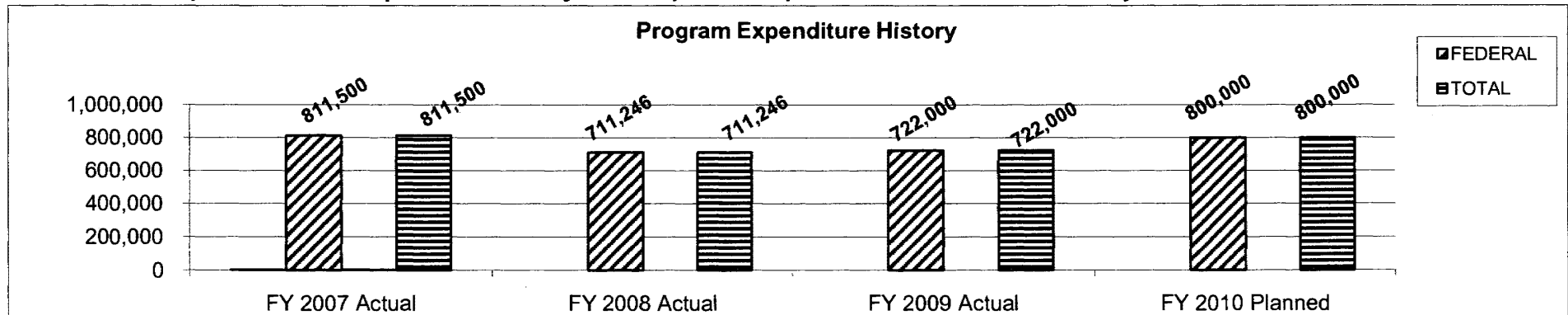
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

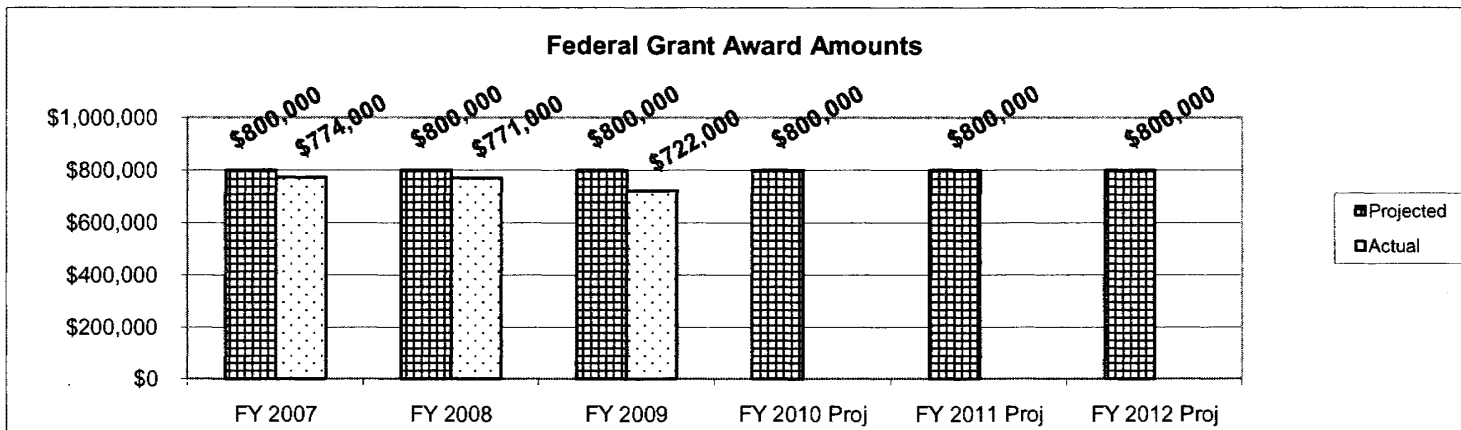
Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,681 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded	130	54	130	129	100	126	100	100	100

NOTE: Projections are totally dependent on the amount of federal funding allocated.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

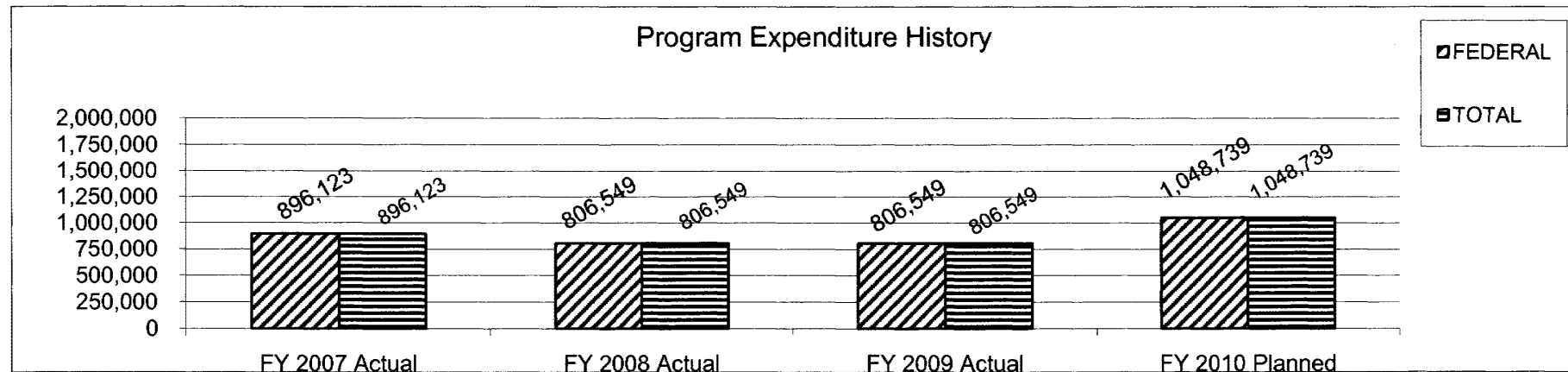
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentages of students scoring in the bottom two levels on the MAP

MATHEMATICS			
	2007	2008	2009
Grade 3	54.20%	55.70%	55.00%
Grade 4	54.70%	55.30%	55.10%
Grade 5	52.70%	53.80%	52.20%
Grade 6	51.40%	49.00%	49.30%
Grade 7	54.20%	50.10%	47.60%
Grade 8	58.40%	55.70%	53.00%
Grade 10	58.90%	53.80%	*
COMMUNICATION ARTS			
Grade 3	56.40%	59.20%	59.00%
Grade 4	54.00%	54.40%	53.00%
Grade 5	51.40%	51.40%	50.60%
Grade 6	55.60%	52.40%	51.90%
Grade 7	54.40%	50.70%	48.90%
Grade 8	57.50%	51.60%	49.80%
Grade 11	58.20%	60.80%	*

Source: MAP Data, 7/31/2009

*End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

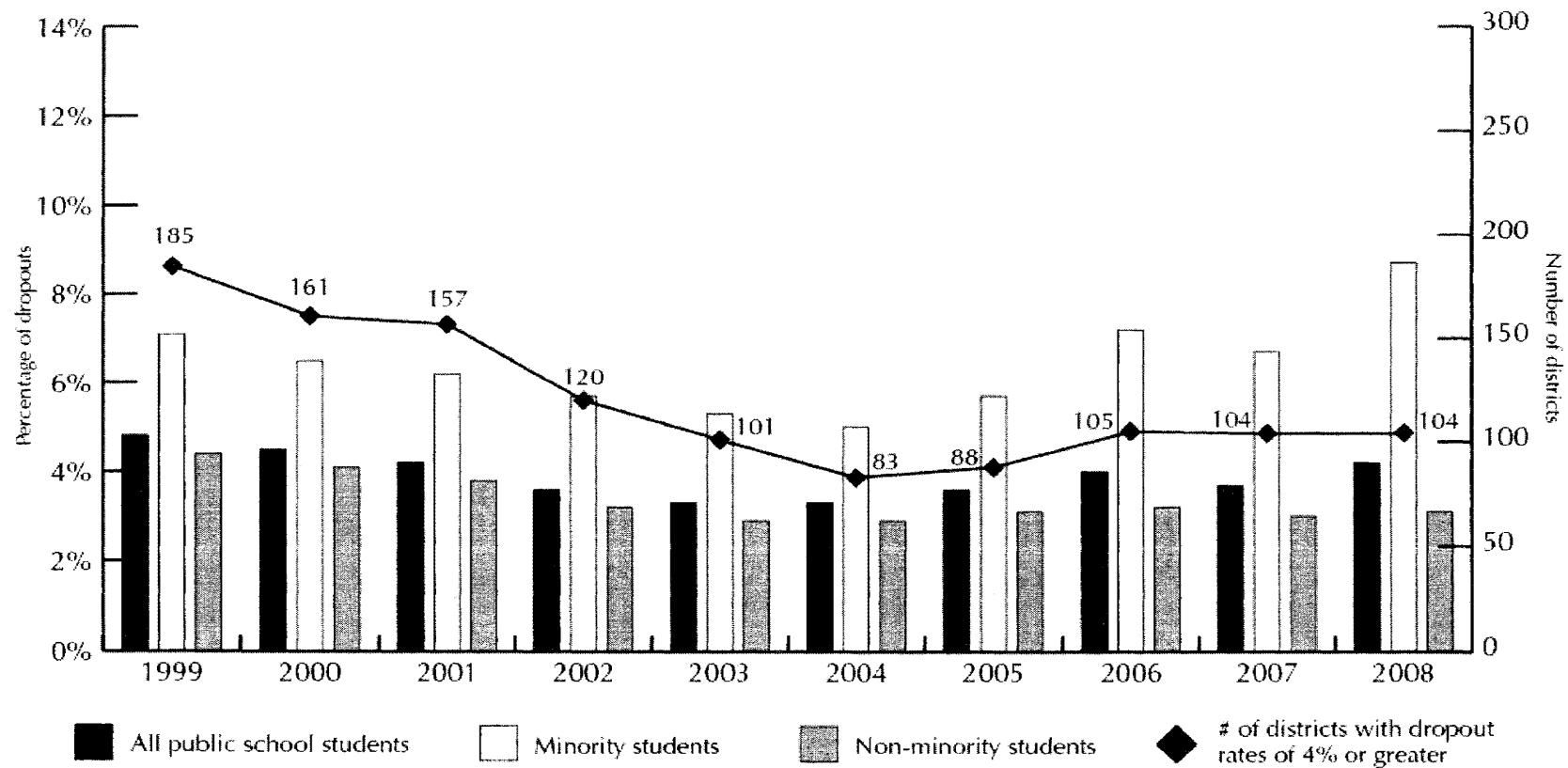
Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

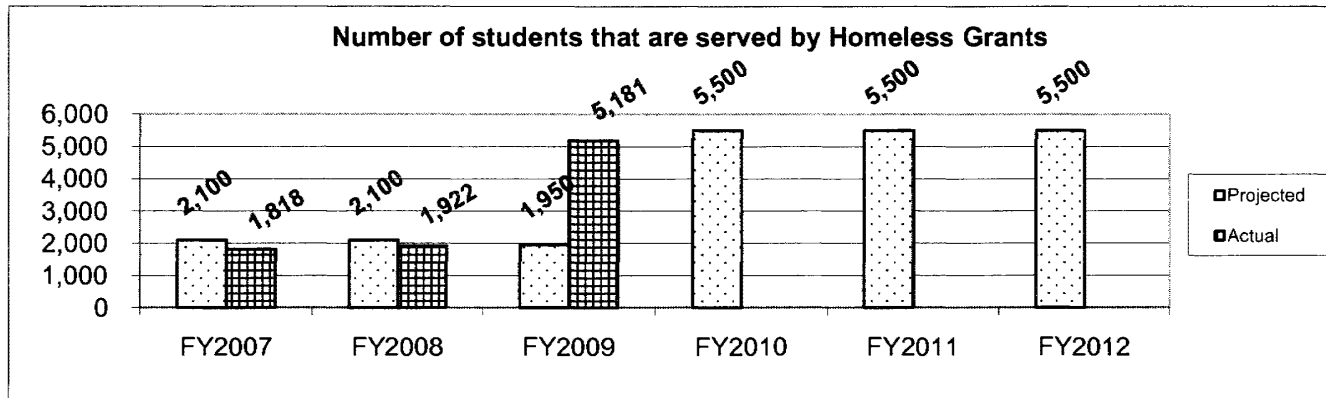
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.



NOTE: The large increase is due to St. Louis City receiving a grant in the 2008-09 and 2009-10 school years. Projections are based on St. Louis City's grant continuing and the fact that Kansas City received a grant in the 2009-10 school year.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of school districts receiving grants	8	7	8	8	6	8	8	8	8

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

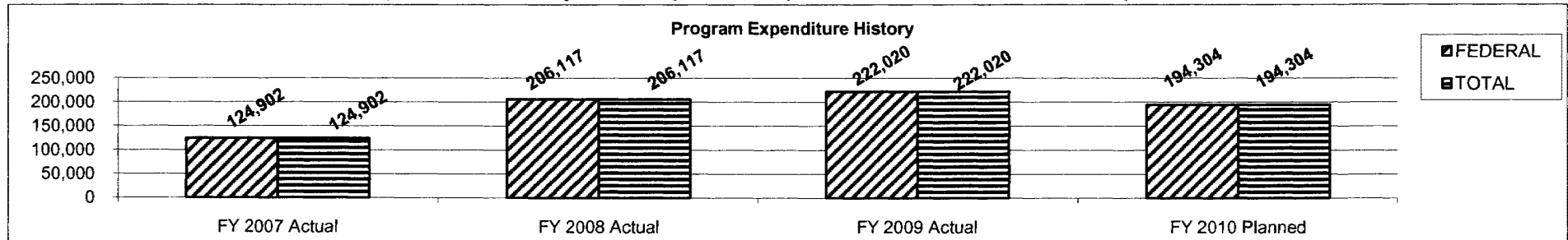
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Several workshops are held annually, but the topics and audiences vary from year to year. In 2008, 81 participants, representing alternative schools, regular schools, and juvenile detention centers, attended workshops in implementing the *Making Proud Choices!* HIV prevention curriculum. Approximately 40 school nurses and 100 teachers attend a conference, partially funded by this program, on teaching HIV prevention.

PROGRAM DESCRIPTION

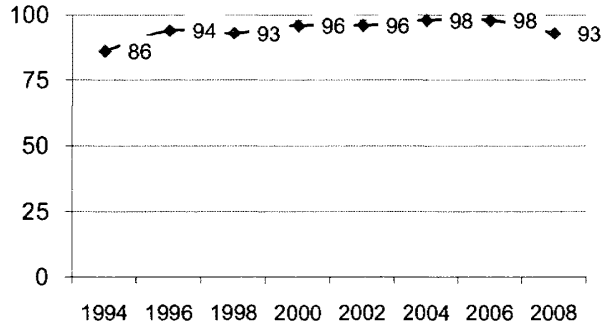
Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

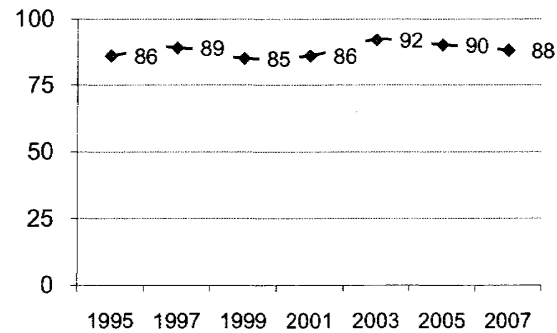
Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.

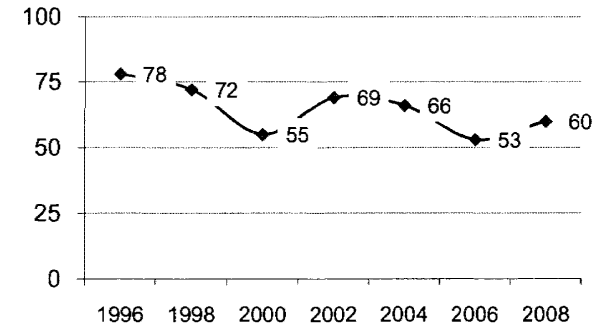
Percentage of secondary schools in which HIV prevention is taught in a required course—Missouri, 1994 – 2006



Percentage of high school students who report they ever had been taught about AIDS or HIV infection in school—Missouri, 1995 – 2007*



Percentage of secondary schools with a written policy protecting rights of students and staff with HIV/AIDS—Missouri, 1996 -2008



NOTE: *Updated information for this measure will not be available until later in 2009.

7c. Provide the number of clients/individuals served, if applicable.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

7d. Provide a customer satisfaction measure, if available.

The following information was taken from workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants of the participants believed the instructor was knowledgeable of the subject area.

100% of participants felt the Instructor was responsive to questions and concerns

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	3,690	0.00	4,200	0.00	4,200	0.00	0	0.00
TOTAL - EE	3,690	0.00	4,200	0.00	4,200	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	2,500	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	2,500	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL	6,190	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$6,190	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	10,000	10,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)
 Notes: An "E" is requested for the \$10,000 SSMF Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Notes:

2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

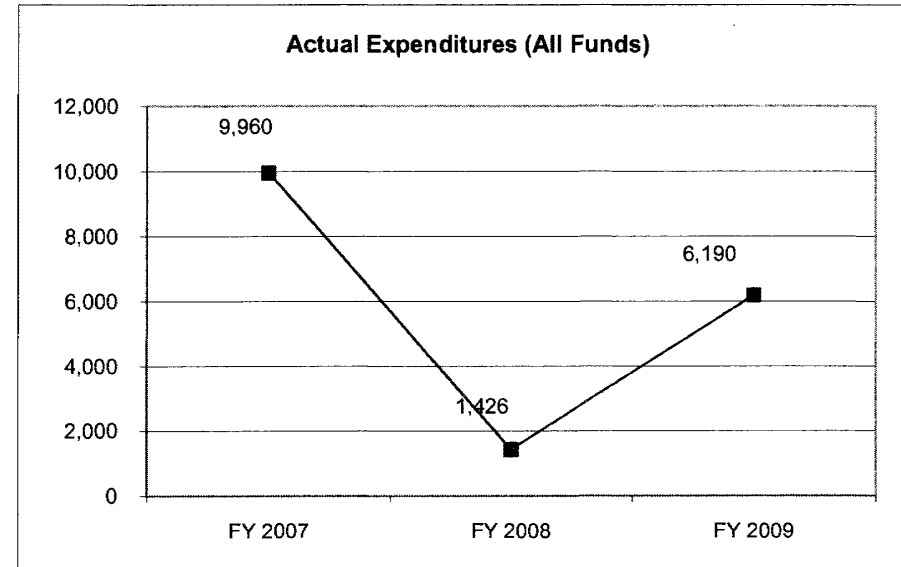
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,960	1,426	6,190	N/A
Unexpended (All Funds)	40	8,574	3,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40	8,574	3,810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Less funds were expended in FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	1,505	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	2,185	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	3,690	0.00	4,200	0.00	4,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,500	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	2,500	0.00	5,800	0.00	5,800	0.00	0	0.00
GRAND TOTAL	\$6,190	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,190	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Donna Ford, "Energizing Gifted Through Motivation."
- Eric Greitens, "Strength and Compassion."
- Kenneth Olsen, "King Corn: The Path of Corn through the Food System."
- Peter Pesic, "Musical and Scientific Revolutions."
- Jennifer Siciliani, "The Tend and Befriend Hypothesis in Psychology"
- Michael Wyssession, "Civilization Exists Through Geologic Consent."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

3. Are there federal matching requirements? If yes, please explain.

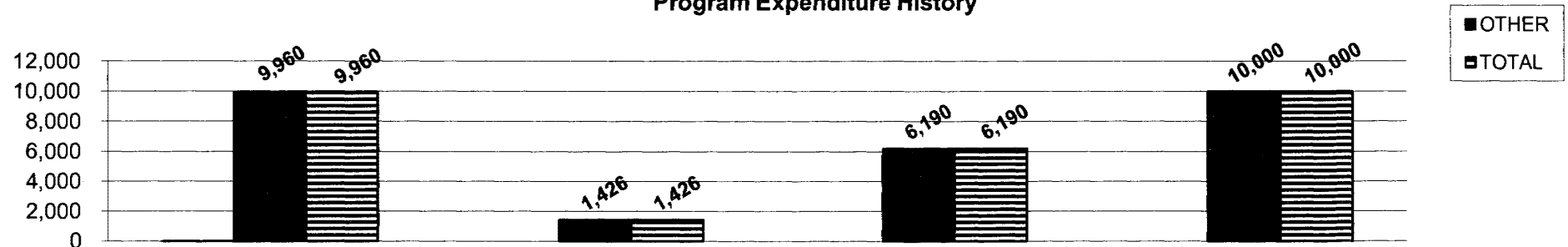
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

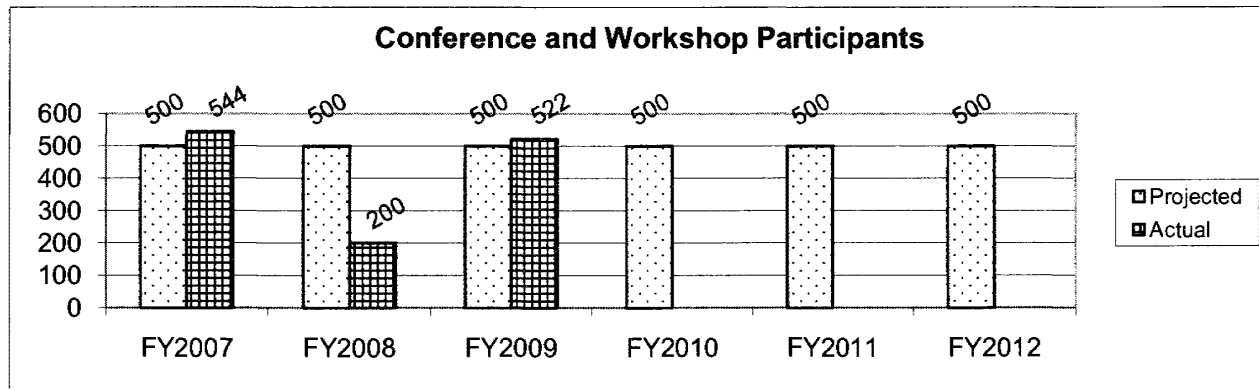
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

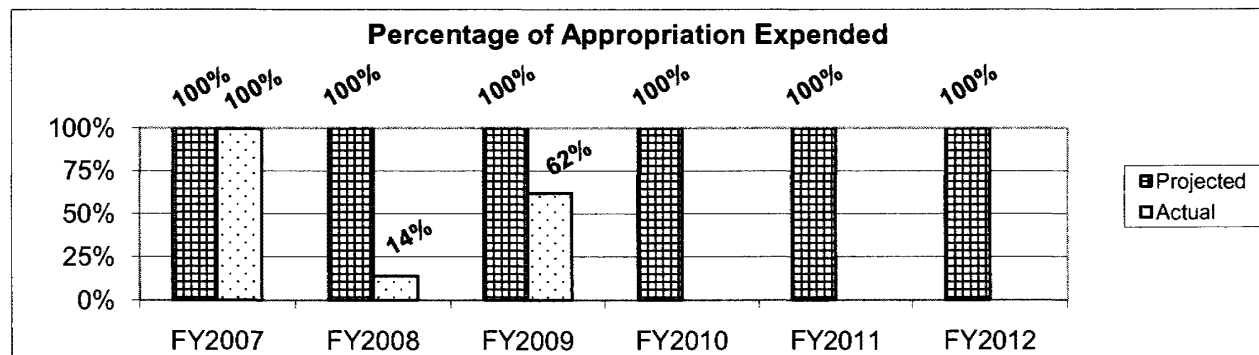
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of participants	500	544	500	200	500	522	500	500	500

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS ACADEMY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	634,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	634,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL	642,757	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$642,757	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS ACADEMY								
CORE								
TRAVEL, IN-STATE	4,144	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,243	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	58	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,555	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	634,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	634,757	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$642,757	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$642,757	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EARLY CHILDHOOD PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	213	0.00	1,370	0.00	1,370	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	17,305	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - EE	17,518	0.00	11,370	0.00	11,370	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,650	0.00	0	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	611,749	0.00	1,222,630	0.00	1,222,630	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	73,200	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	14,297,567	0.00	14,747,600	0.00	14,747,600	0.00	0	0.00	
TOTAL - PD	15,103,966	0.00	16,168,430	0.00	16,095,230	0.00	0	0.00	
TOTAL	15,121,484	0.00	16,179,800	0.00	16,106,600	0.00	0	0.00	
Early Childhood Training & Cer - 1500008									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	73,200	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	73,200	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	73,200	0.00	0	0.00	
GRAND TOTAL	\$15,121,484	0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	0	1,222,630	14,872,600	16,095,230
TRF	0	0	0	0
Total	0	1,224,000	14,882,600	16,106,600
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training (73,200 federal and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

The FY10 federal portion of the parent educator training was funded with one-time ARRA monies (\$73,200).

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50368C

Division of School Improvement

Early Childhood Programs

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

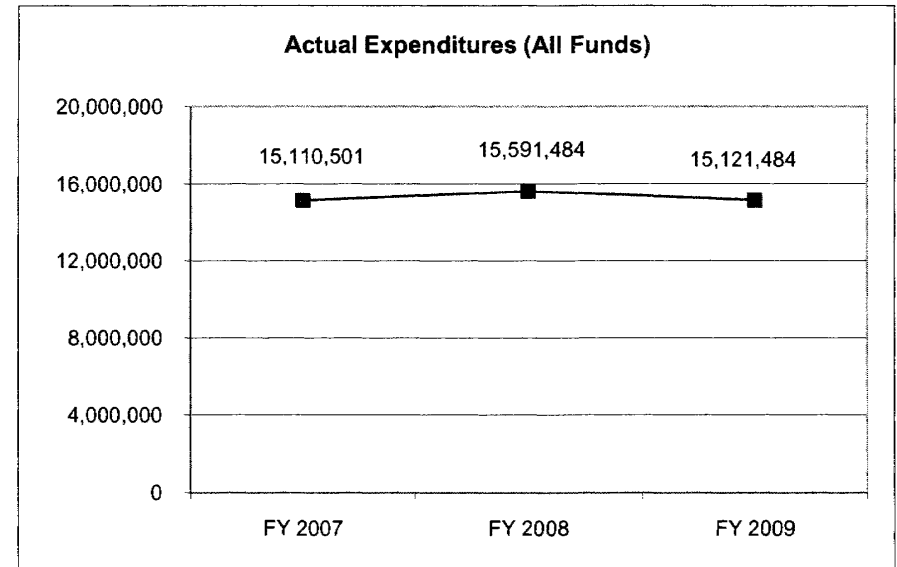
Child Care Development Block Grants

Parents as Teachers National Center

Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	16,179,800
Less Reverted (All Funds)	(2,196)	(2,196)	(446,278)	N/A
Budget Authority (All Funds)	16,177,604	16,177,604	15,733,522	N/A
Actual Expenditures (All Funds)	15,110,501	15,591,484	15,121,484	N/A
Unexpended (All Funds)	1,067,103	586,120	612,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	680,861	547,156	612,038	N/A
Other	386,242	38,964	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,295,830	14,872,600	16,168,430	
	Total		0.00	0	1,297,200	14,882,600	16,179,800	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1239 5784	PD	0.00	0	(73,200)	0	(73,200)	One time funding - ARRA funding
NET DEPARTMENT CHANGES			0.00	0	(73,200)	0	(73,200)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,222,630	14,872,600	16,095,230	
	Total		0.00	0	1,224,000	14,882,600	16,106,600	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,222,630	14,872,600	16,095,230	
	Total		0.00	0	1,224,000	14,882,600	16,106,600	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	129	0.00	3,517	0.00	3,517	0.00	0	0.00
SUPPLIES	1,273	0.00	1,600	0.00	1,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	16,032	0.00	4,068	0.00	4,068	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	84	0.00	885	0.00	885	0.00	0	0.00
TOTAL - EE	17,518	0.00	11,370	0.00	11,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,103,966	0.00	16,168,430	0.00	16,095,230	0.00	0	0.00
TOTAL - PD	15,103,966	0.00	16,168,430	0.00	16,095,230	0.00	0	0.00
GRAND TOTAL	\$15,121,484	0.00	\$16,179,800	0.00	\$16,106,600	0.00	\$0	0.00
GENERAL REVENUE	\$69,650	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$611,962	0.00	\$1,297,200	0.00	\$1,224,000	0.00		0.00
OTHER FUNDS	\$14,439,872	0.00	\$14,882,600	0.00	\$14,882,600	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.835, RSMo.

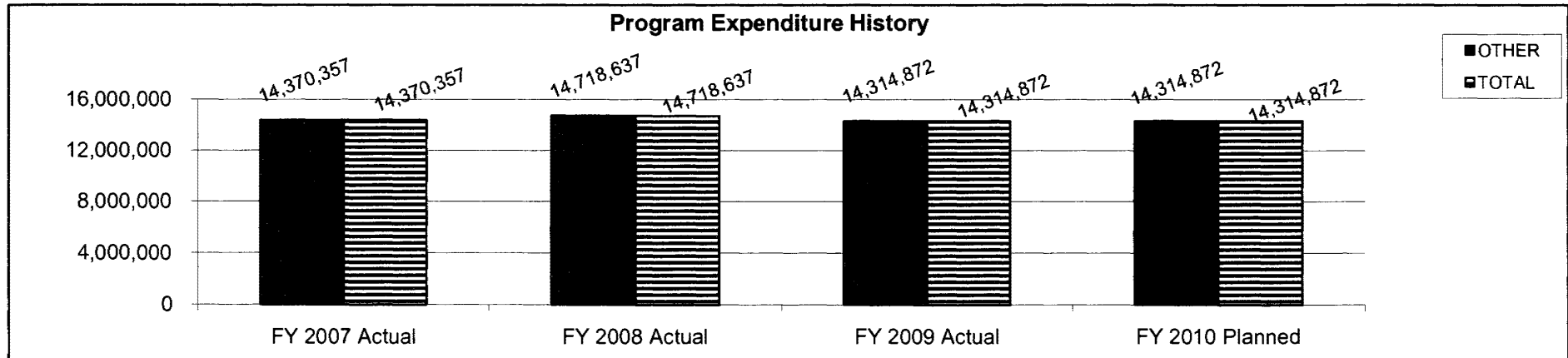
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

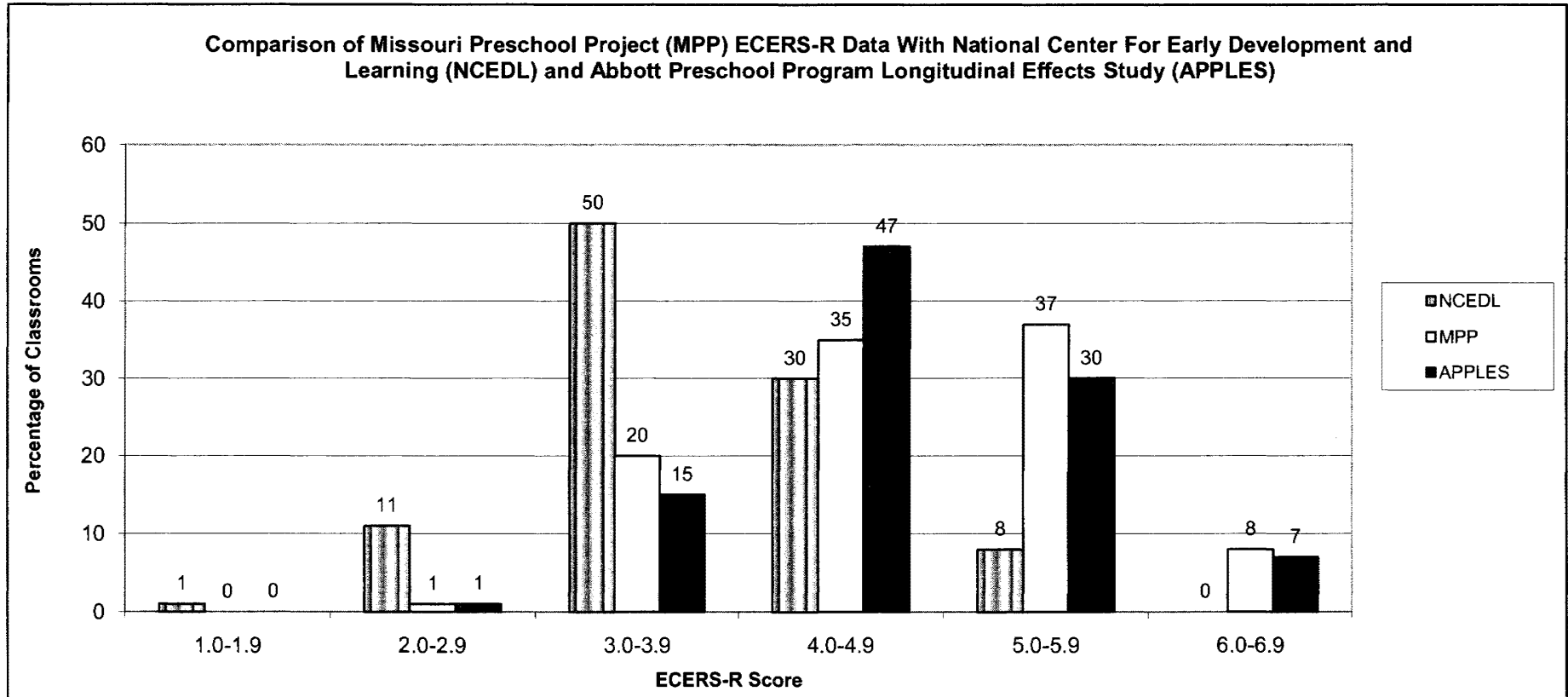
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

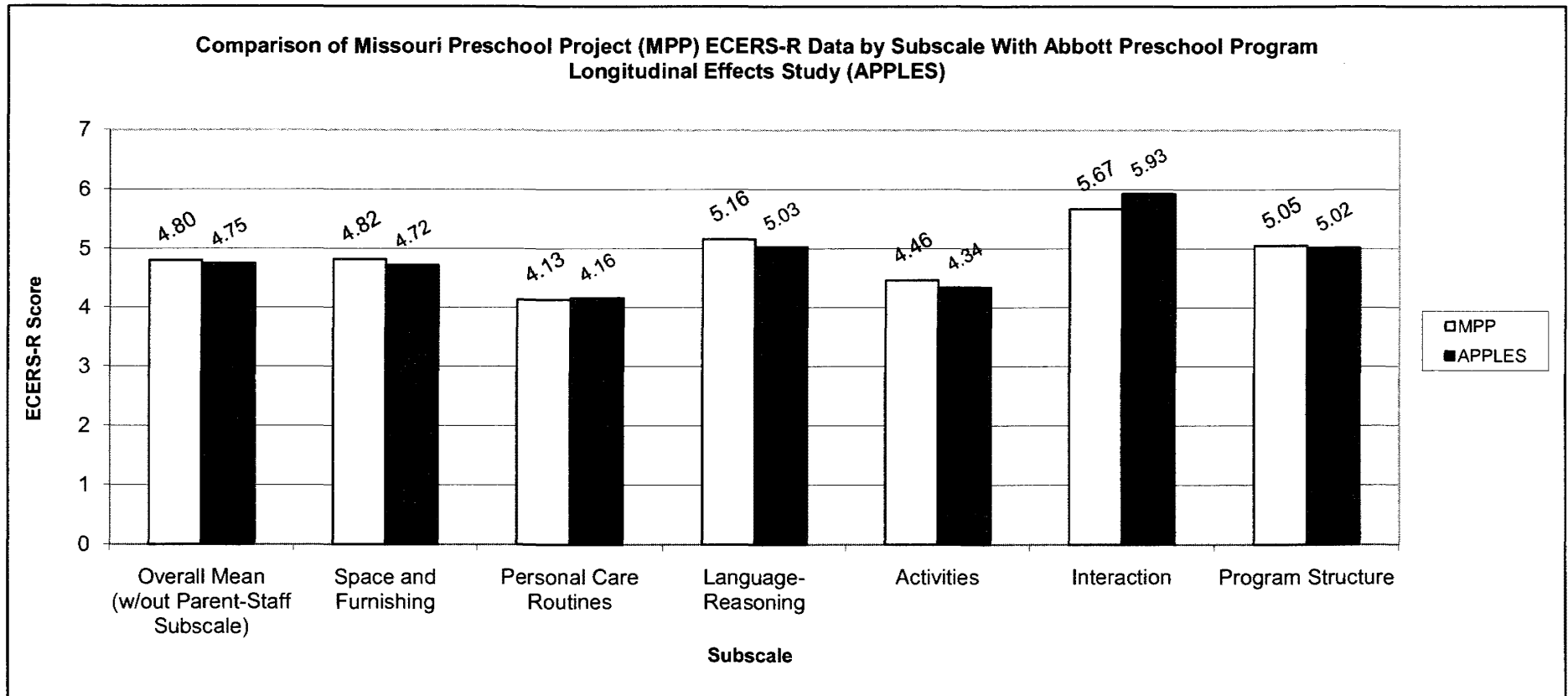
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

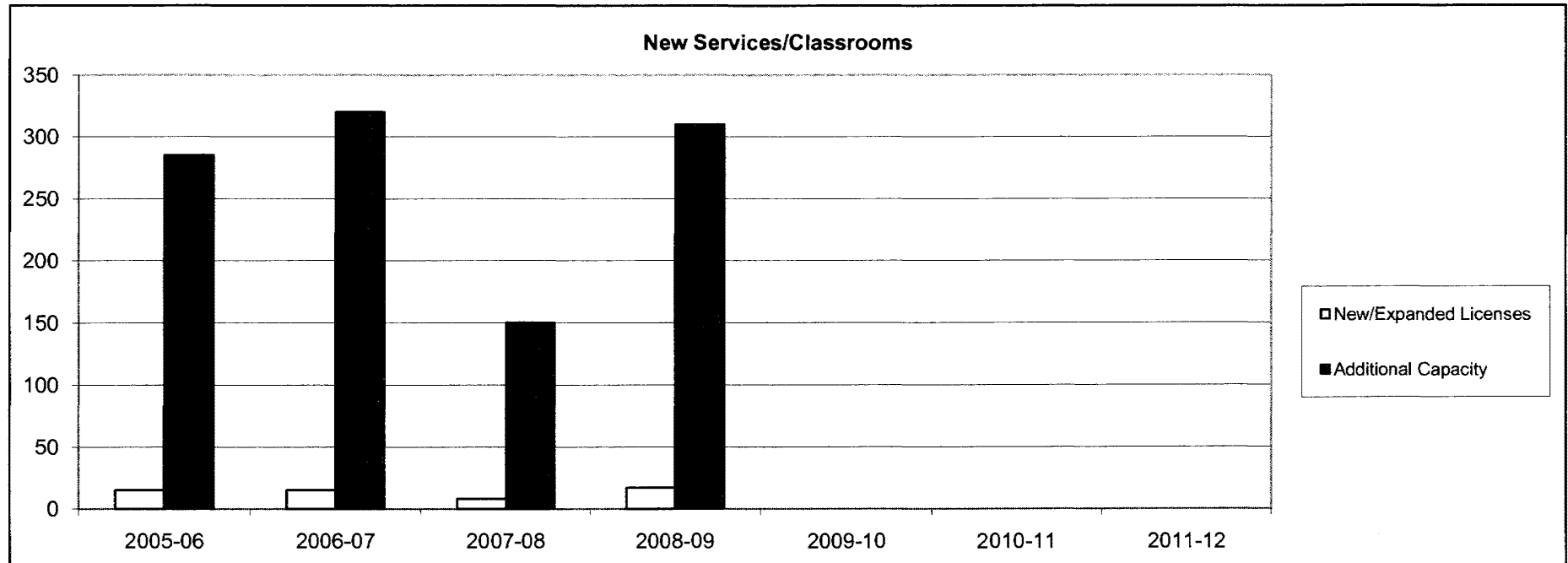
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
New/Expanded Licenses	15	15	8	17	0	0	0
Additional Capacity	285	320	150	310	0	0	0

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

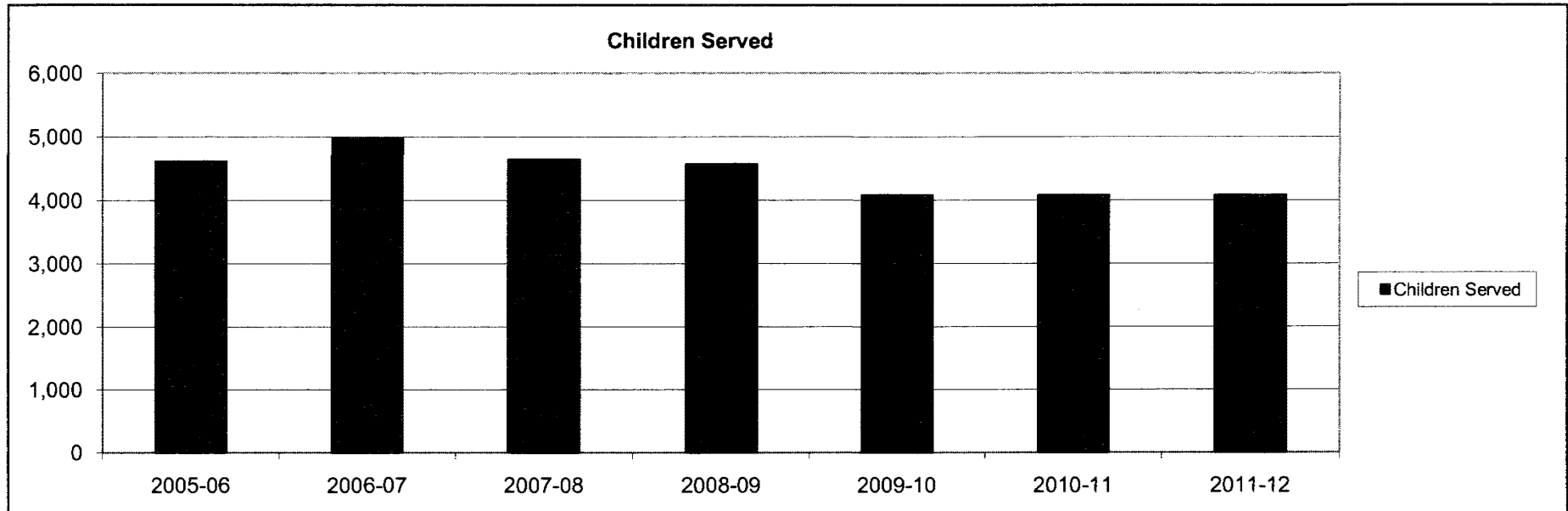
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	4,609	4,972	4,640	4,568	4,080	4,080	4,080

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Moving on Together (MOT) Consultant Questionnaire - FY09

	Jul. - Dec. 2008 N=133 (Mean)	Jan. - May 2009 N=112 (Mean)
1. To what extent did you find that goal-setting with your consultant was useful?	3.36	3.31
2. If you have had an ECERS-R administered by a MOT assessor, was your consultant helpful in explaining the results of the ECERS-R?	3.47	3.30
3. To what extent do you feel the time that your consultant spent with you was sufficient?	3.65	3.54
4. How helpful has your consultant been in working with you to identify and address areas of concern, leading to improvements in your program?	3.53	3.54
5. To what extent do you feel comfortable sharing concerns with your consultant?	3.62	3.57
6. How satisfactory was the process of scheduling your on-site consultations?	3.67	3.48
7. To what extent have the MOT professional books furnished to your program been helpful in providing new strategies to use in your classroom?	3.53	3.46

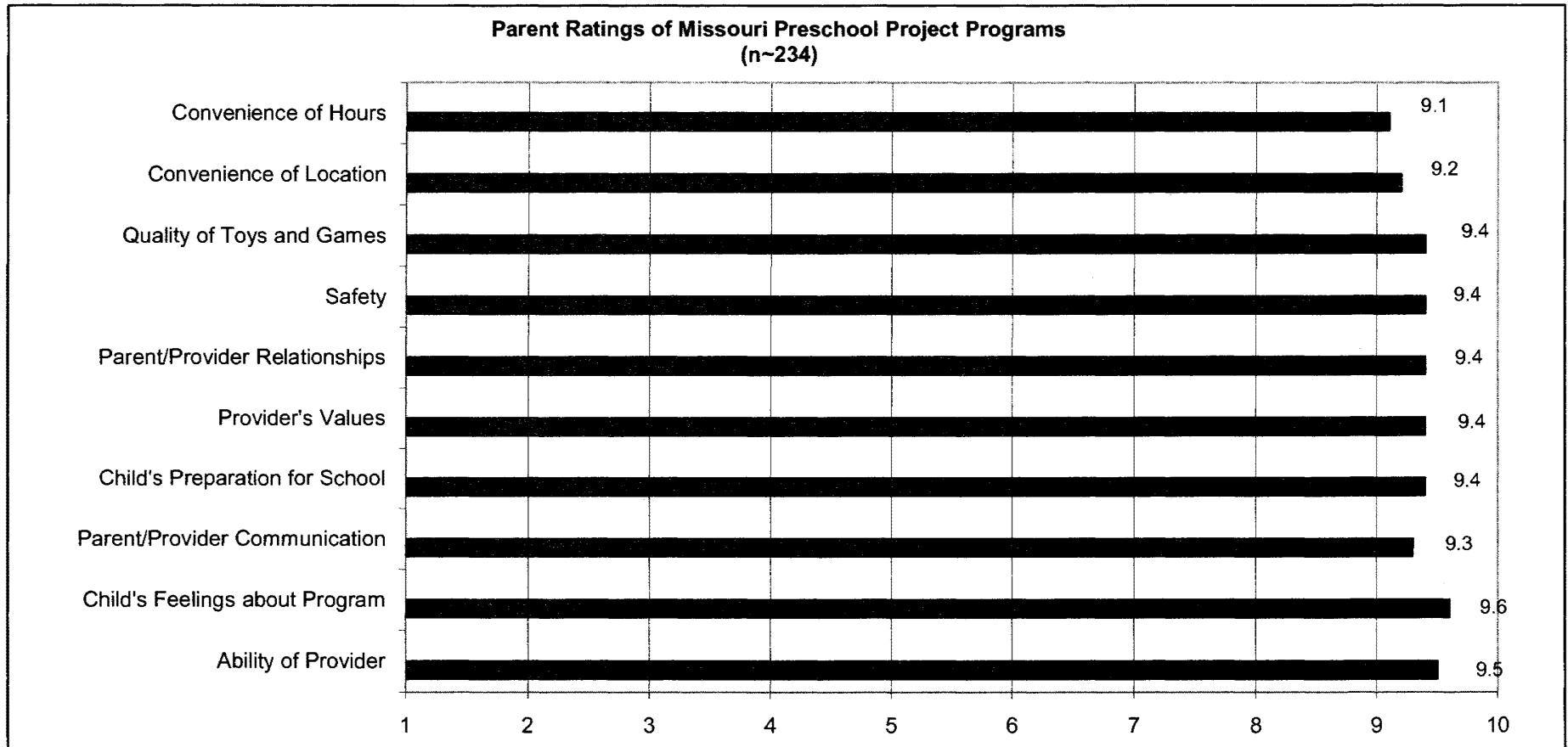
Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2010, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

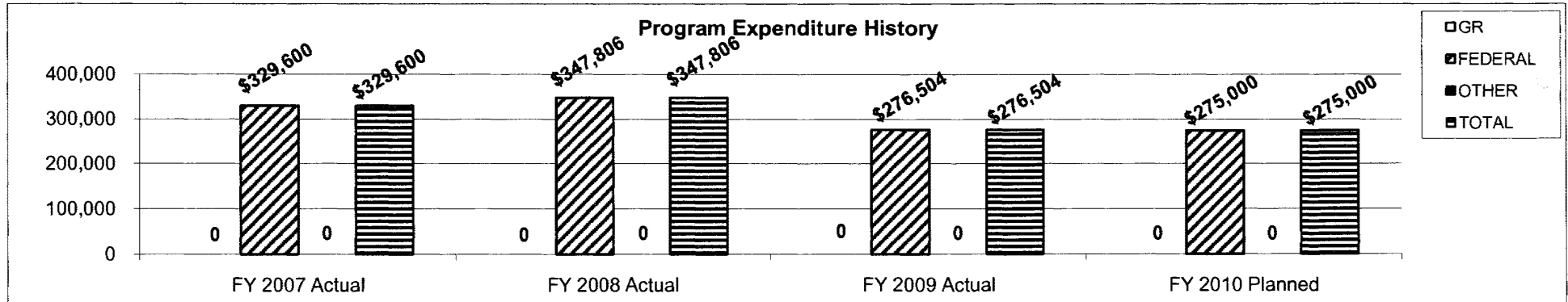
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

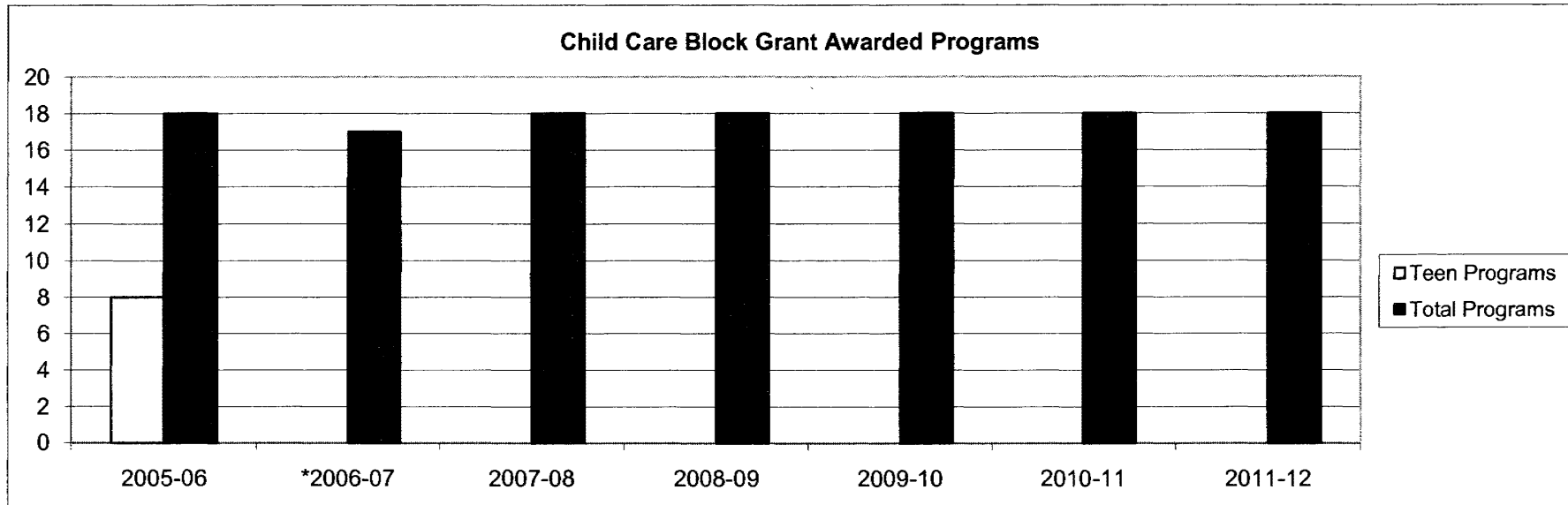
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
% of Teen Programs	44%	0%	0%	0%	0%	0%	0%
Teen Programs	8	0	0	0	0	0	0
Total Programs	18	17	18	18	18	18	18

NOTE: *Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

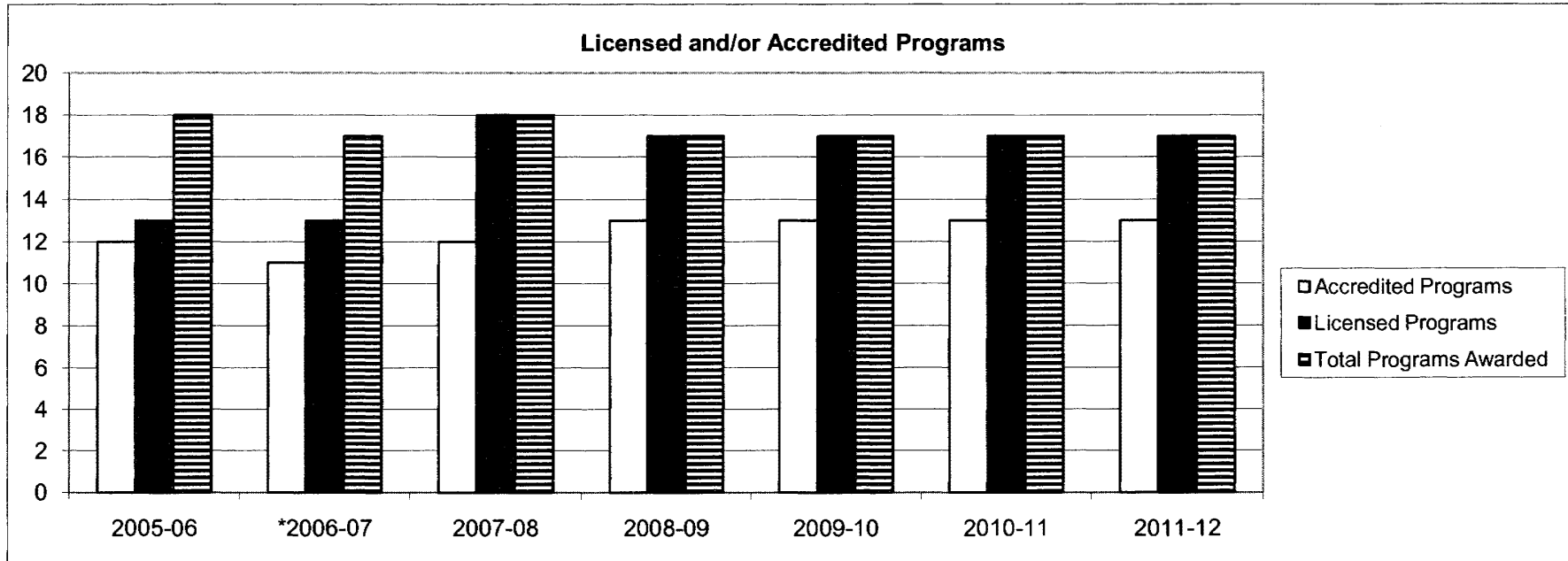
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Accredited Programs	12	11	12	13	13	13	13
% of Accredited Programs	67%	65%	67%	76%	76%	76%	76%
Licensed Programs	13	13	18	17	17	17	17
% of Licensed Programs	72%	76%	100%	100%	100%	100%	100%
Total Programs Awarded	18	17	18	17	17	17	17

NOTE: *Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

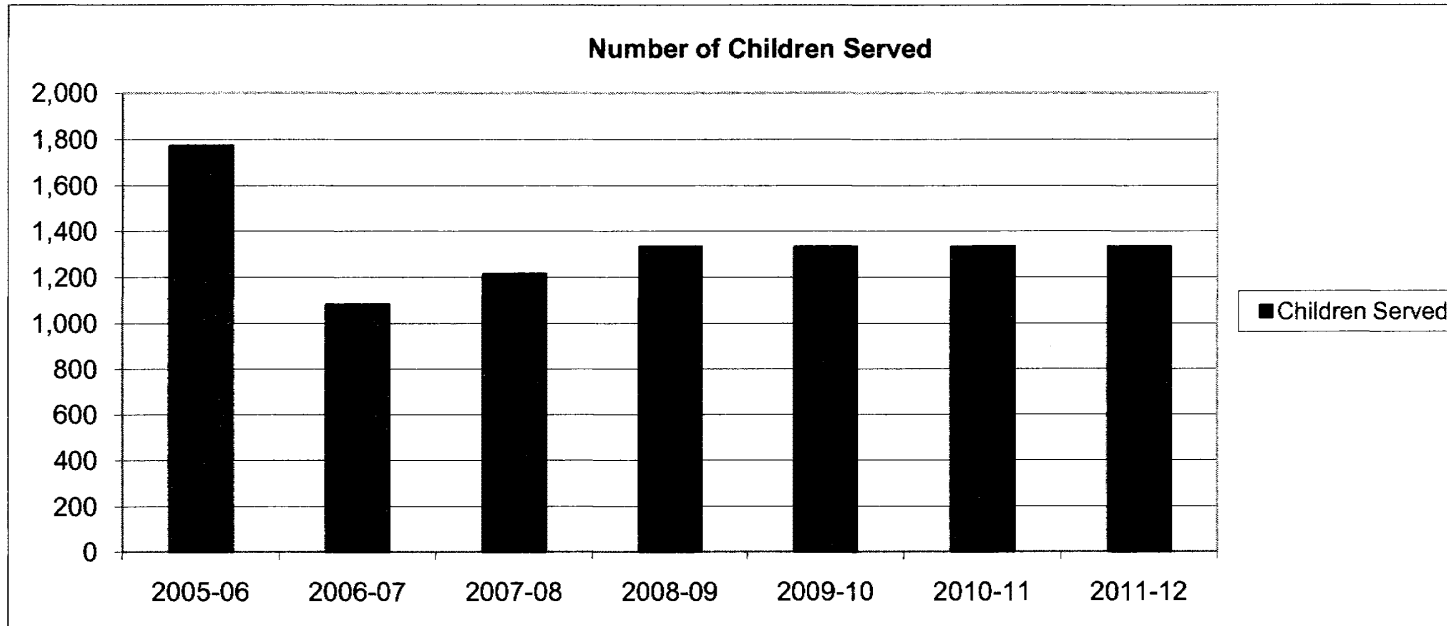
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	1,772	1,081	1,214	1,333	1,333	1,333	1,333

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The Child Care Development Fund grant has provided the opportunity for high quality professional development for the child care staff. This has provided the staff the opportunity to attend the Conference on the Young Years, Early Learning Conference, training provided by Child Care Resource and Referral, Project Construct curriculum training and the PLAY Conference. The grant has provided funding for our director and preschool teacher to work with consultants from Child Care Resource and Referral and Missouri Accreditation to work toward increasing program quality and therefore positively affecting children and families. Professional books and materials were purchased and made available to teachers to support a highly effective class environment."

"The CCDF grant funds, along with DNR grant funds have assisted improvement of the preschool playground to better meet the needs of our special needs children. Through these efforts a safe and appropriate outside play space for all children has been created. The addition of the tile surfacing has increased the safety and space that is accessible to each child."

"The grant enhanced program quality by providing salaries, benefits, training, and outside materials. The salaries and benefits helped by providing additional staff to keep the Center open during the summer. Training has given the staff a greater knowledge of early childhood practices and theories. The staff is better equipped to prepare developmentally age appropriate activities for children and parents. The children are excited about the new additions to the outdoor play area. The staff is enthusiastic and refreshed after seeing the children use the new materials. Parental attitudes have been positive. The school district feels fortunate to be able to provide an age appropriate, safe and inviting area for the children. Overall the environment has become more inviting and productive since the implementation of the CCDF grant."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 thru 178.699 RSMo.

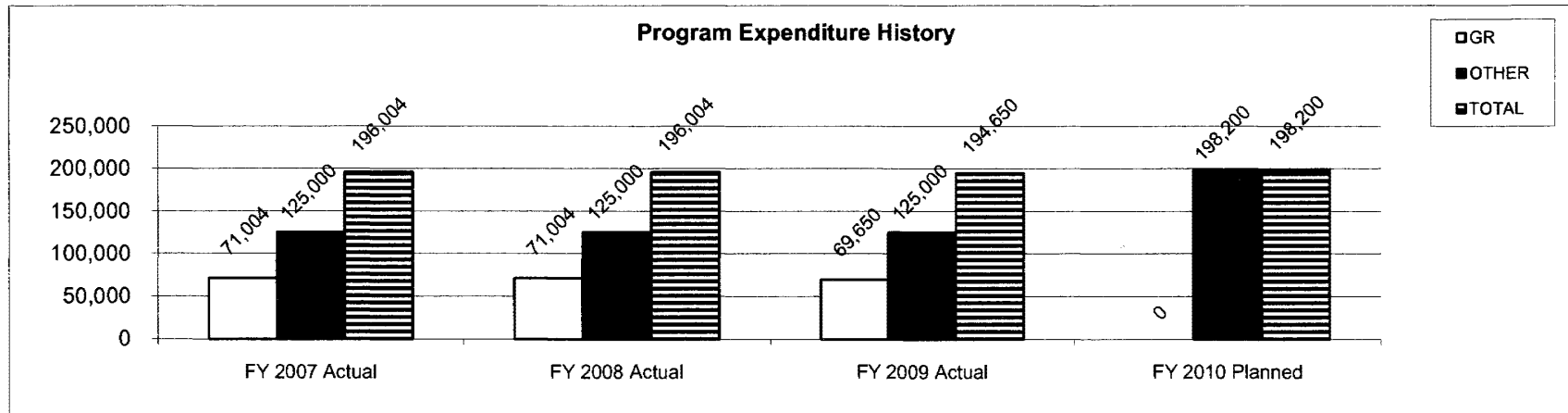
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000 and Federal Stabilization Fund (2000-5784) - \$73,200

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

Follow-Up Training Evaluation Questions - 284 parent educators (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
5. The information in this course will be useful in my work. 96%
6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

7b. Provide an efficiency measure.

The Parents as Teachers National Center will offer 21 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 14 Institutes offered at the National Center in St. Louis. They are scheduled monthly with late summer and early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 4 trainings per year—usually two in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 34. Two trainings per year are offered in Springfield (average number of Missouri participants is 36) and one training in Jefferson City (average number of Missouri participants is 30). An additional training was added in Springfield due to demand for training.

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all four trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Ozark Technical College. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

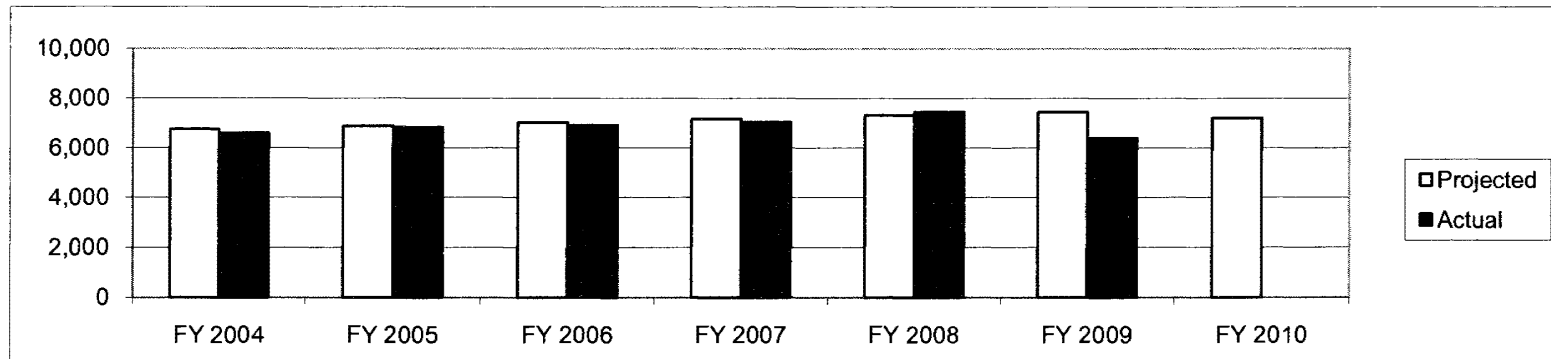
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

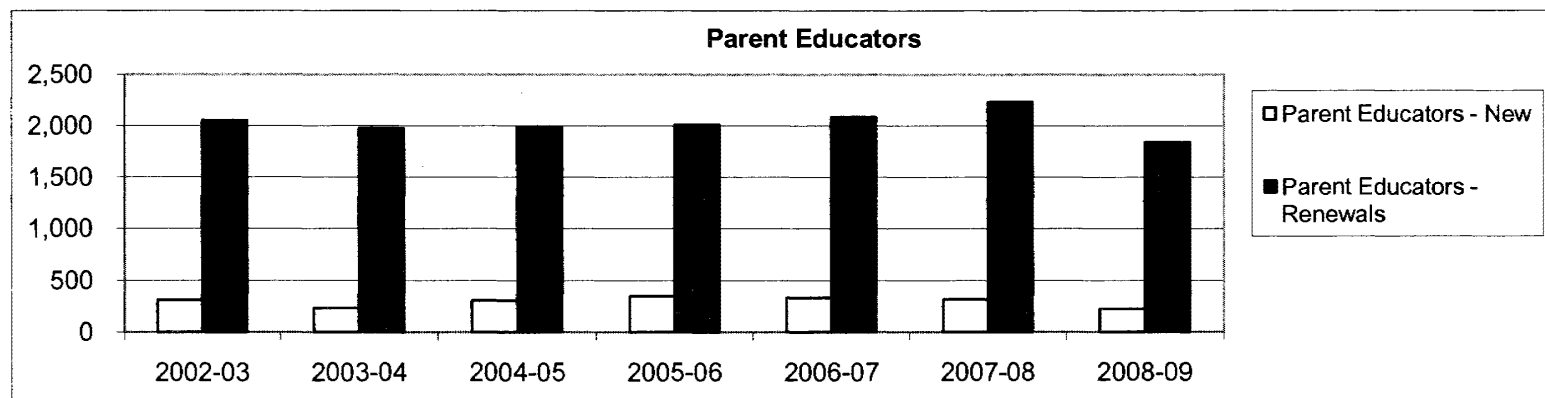
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Projected	6,748	6,883	7,021	7,161	7,325	7,450	7,200
Actual	6,591	6,830	6,912	7,038	7,454	6,389	0

Note: The figures are a duplicated count as parent educators may attend multiple trainings.



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Parent Educators - New	313	235	310	350	336	320	225
Parent Educators - Renewals	2,052	1,974	1,990	2,010	2,086	2,232	1,840

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I know how to locate and use the visit plans and resources in the BTL P-3 Guide	63%	33.80%	2.70%	.20%	.30%
I better understand child development and how children learn from ages prenatal to three years.	54%	42.9%	2.6%	.3%	.3%
I am more prepared to share neuroscience information in a meaningful way with parents.	55.6%	38.2%	5.5%	.4%	.3%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	82.6%	16.4%	.07%	0%	.3%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	83.5%	15.4%	.8%	0%	.3%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	81.8%	15.6%	1.8%	.4%	.4%
I learned how to plan and facilitate group meetings.	56%	39%	5%	1%	0%
I learned more about sharing information with families in a culturally responsive manner.	56%	35%	6%	0%	0%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

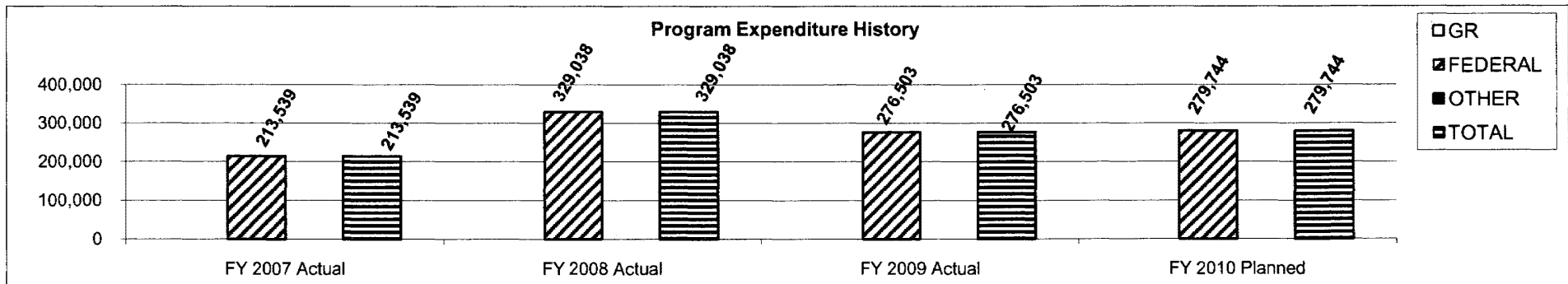
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

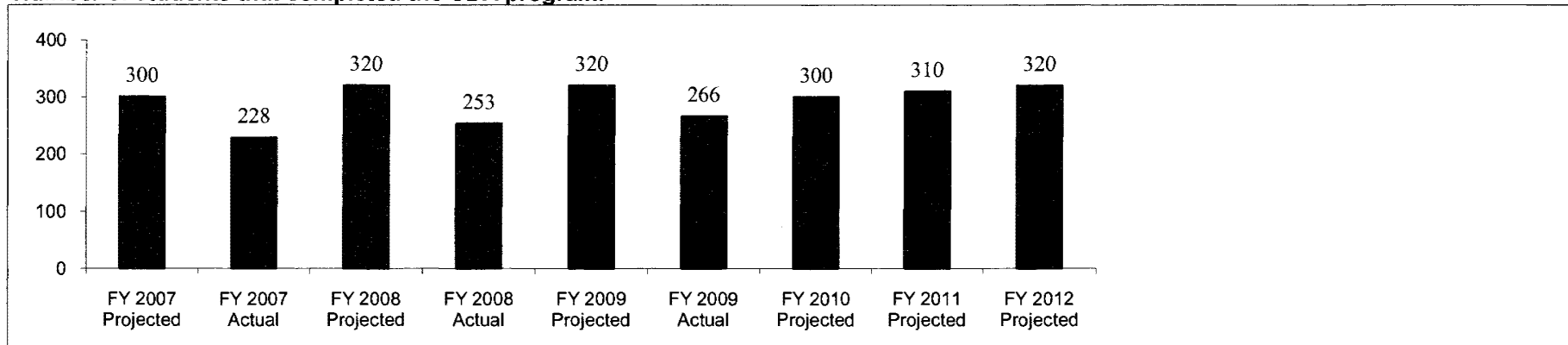
Department of Elementary and Secondary Education

Child Development Associate Program

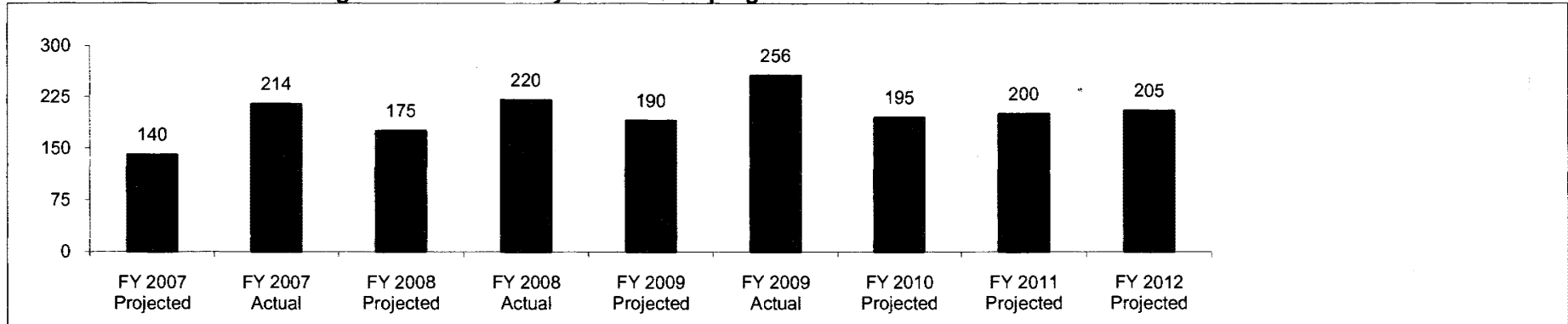
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



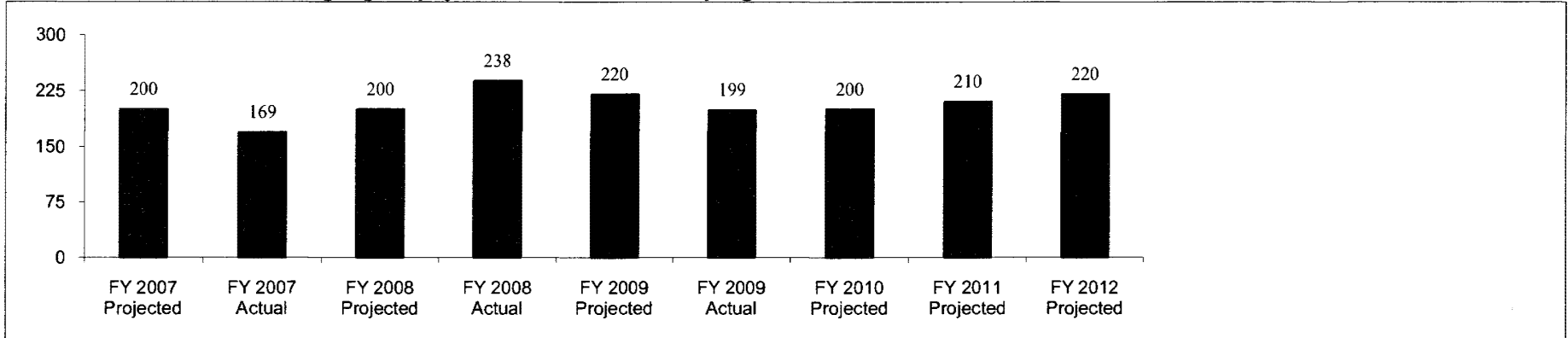
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

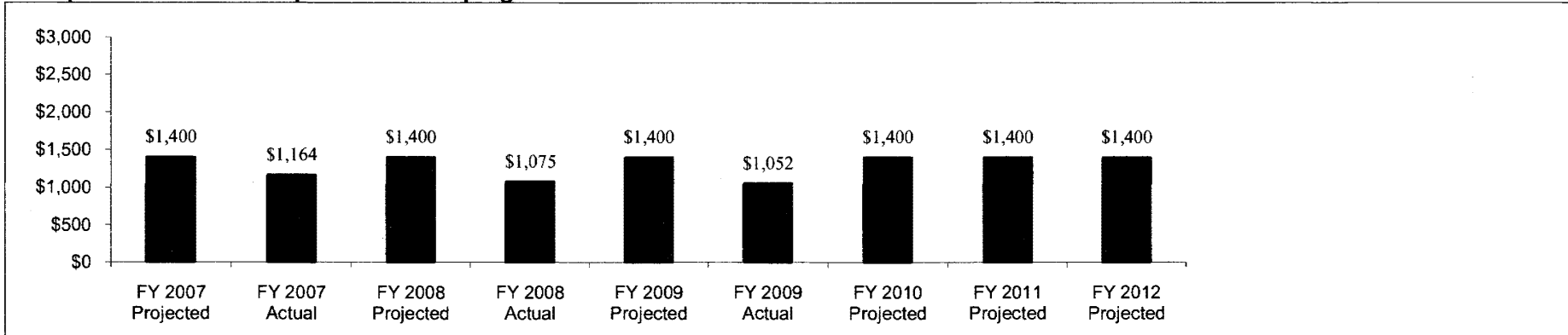
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

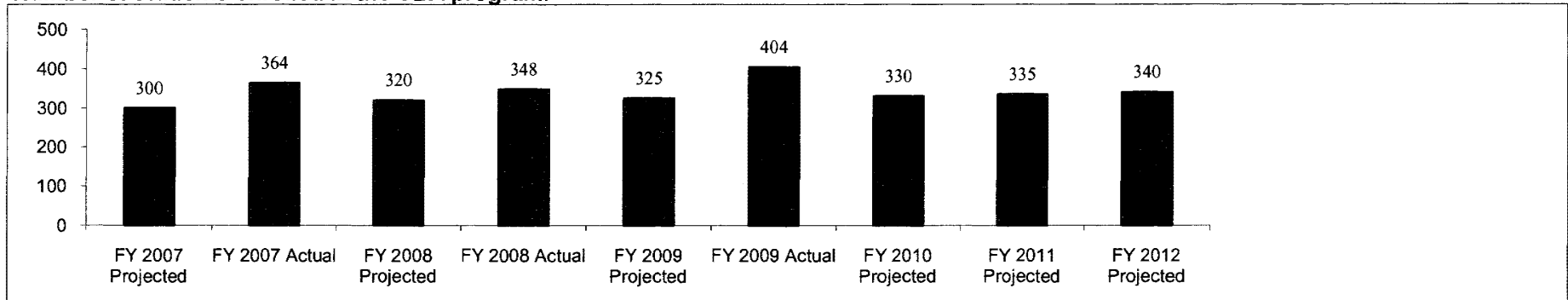
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Early Childhood Programs	DI#	1500008

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	73,200	0	0	73,200
TRF	0	0	0	0
Total	73,200	0	0	73,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement of FY10 ARRA funding	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Par ents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families. These funds flow through in a contract with the Parents as Teachers National Center for parent educator training.

For FY2010 Federal one-time ARRA funds were used for this program. The Department requests that state funds be reinstated for this program.

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education Division of School Improvement Early Childhood Programs	Budget Unit <u>50368C</u> DI# <u>1500008</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This is the amount of the funding historically provided for this program. These funds flow through in a contract to the Parents As Teachers National Center.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	73,200						73,200		
Total PSD	73,200		0		0		73,200		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	73,200	0.0	0	0.0	0	0.0	73,200	0.0	0

NEW DECISION ITEM

RANK: 10 OF 21

Department of Elementary and Secondary Education				Budget Unit		<u>50368C</u>			
Division of School Improvement									
Early Childhood Programs				DI#		<u>1500008</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Early Childhood Programs	DI#	1500008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Early Childhood Programs	DI#	1500008

Follow-Up Training Evaluation Questions - 284 parent educators (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
5. The information in this course will be useful in my work. 96%
6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

6b. Provide an efficiency measure.

The Parents as Teachers National Center will offer 21 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 14 Institutes offered at the National Center in St. Louis. They are scheduled monthly with late summer and early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 4 trainings per year—usually two in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 34. Two trainings per year are offered in Springfield (average number of Missouri participants is 36) and one training in Jefferson City (average number of Missouri participants is 30). An additional training was added in Springfield due to demand for training.

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all four trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Ozark Technical College. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education

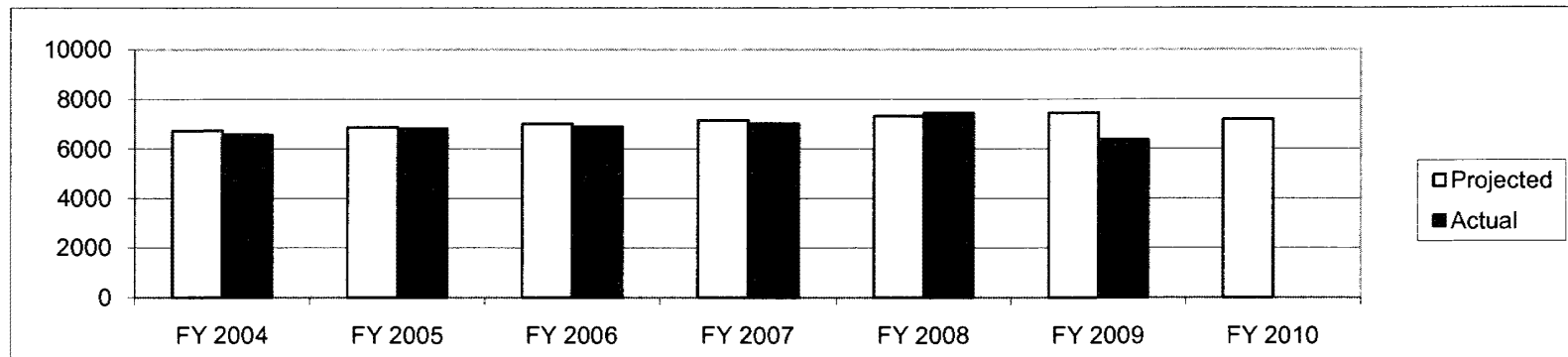
Budget Unit 50368C

Division of School Improvement

Early Childhood Programs

DI# 1500008

6c. Provide the number of clients/individuals served, if applicable.



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Projected	6,748	6,883	7,021	7,161	7,325	7,450	7,200
Actual	6,591	6,830	6,912	7,038	7,454	6,389	0

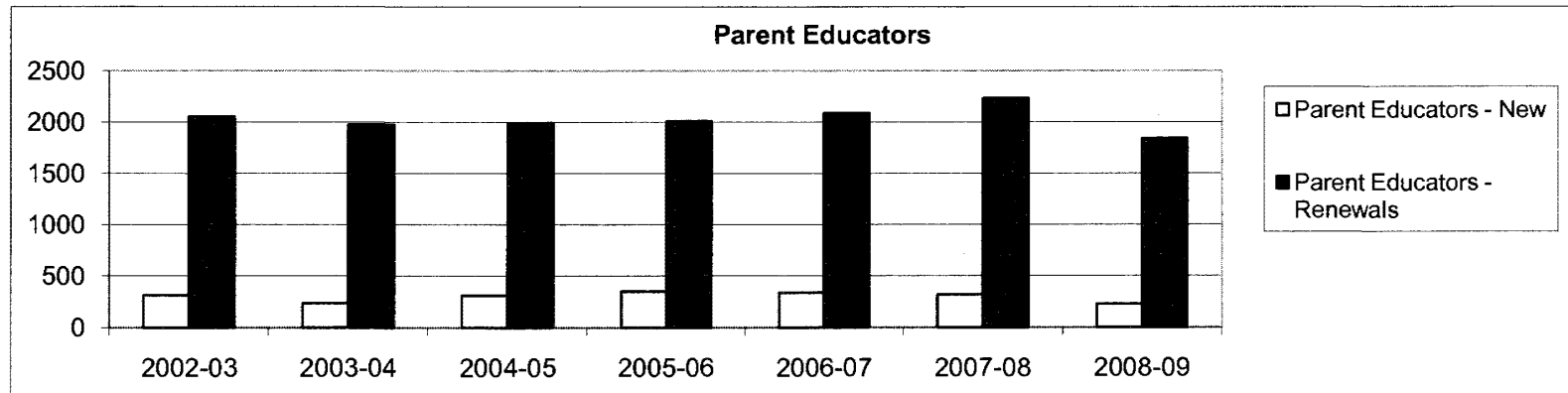
Note: The figures are a duplicated count as parent educators may attend multiple trainings.

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education
Division of School Improvement
Early Childhood Programs

Budget Unit 50368C

DI# 1500008



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Parent Educators - New	313	235	310	350	336	320	225
Parent Educators - Renewals	2,052	1,974	1,990	2,010	2,086	2,232	1,840

NEW DECISION ITEM
RANK: 10 OF 21

Department of Elementary and Secondary Education
Division of School Improvement
Early Childhood Programs

Budget Unit 50368C
DI# 1500008

6d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I know how to locate and use the visit plans and resources in the BTL P-3 Guide	63%	33.80%	2.70%	.20%	.30%
I better understand child development and how children learn from ages prenatal to	54%	42.9%	2.6%	.3%	.3%
I am more prepared to share neuroscience information in a meaningful way with parents.	55.6%	38.2%	5.5%	.4%	.3%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	82.6%	16.4%	.07%	0%	.3%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	83.5%	15.4%	.8%	0%	.3%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	81.8%	15.6%	1.8%	.4%	.4%
I learned how to plan and facilitate group meetings.	56%	39%	5%	1%	0%
I learned more about sharing information with families in a culturally responsive manner.	56%	35%	6%	0%	0%

NEW DECISION ITEM

RANK: 10 OF 21Department of Elementary and Secondary EducationBudget Unit 50368CDivision of School ImprovementEarly Childhood ProgramsDI# 1500008**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- DESE will promote the expansion of services to families with 3- and 4-year-olds, as well as 5-year -olds who are not eligible for kindergarten.
- DESE will make a concerted effort to assist districts that have historically low participation in PAT.
- DESE will inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
Early Childhood Training & Cer - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	73,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	73,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AT-RISK EARLY CHILDHOOD PRG								
At-Risk Early Childhood Prog. - 1500017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,000,000	0	0	9,000,000
TRF	0	0	0	0
Total	9,000,000	0	0	9,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will provide developmentally appropriate, high quality early education to foster increased school readiness for Missouri's most at-risk children who are one to two years from kindergarten entry. As a pilot program, grants would be provided to school districts with buildings having a free and reduced lunch percentage equal to or greater than 80%.

The funds used for the FY 10 final desegregation payment of \$9,000,000 are requested to be reallocated in FY 11 to fund this budget item.

NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DESE has estimated \$150,000 per new preschool site for the first year of the pilot program. The \$9 million request would fund 60 programs the first year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	9,000,000						9,000,000		
Total PSD	9,000,000		0		0		9,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	9,000,000	0.0	0	0.0	0	0.0	9,000,000	0.0	0

NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education				Budget Unit		<u>50369C</u>			
Division of School Improvement				DI#		<u>1500017</u>			
At-Risk Early Childhood Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Measures will be put in place to identify the effectiveness of the programs created by these grants.

6b. Provide an efficiency measure.

Measures will be put in place to identify the efficiency of the programs created by these grants.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants to be awarded*								60	72
Number of students served*								1,200	1,440

*Projections for FY2012 are based on level funding and continuation programs receiving \$120,000 per grant and the remainder put into new programs.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ul style="list-style-type: none"> • Inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families. • Encourage districts to use existing and new resources to expand preschool opportunities. • Provide technical assistance to DESE-sponsored early education programs to help with quality control. • Support the number of certified early childhood professionals in the state. 		

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AT-RISK EARLY CHILDHOOD PRG								
At-Risk Early Childhood Prog. - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	171,164	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	171,164	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	171,164	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$171,164	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Head Start Collaboration Program

Budget Unit 50370C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Head Start Collaboration Program

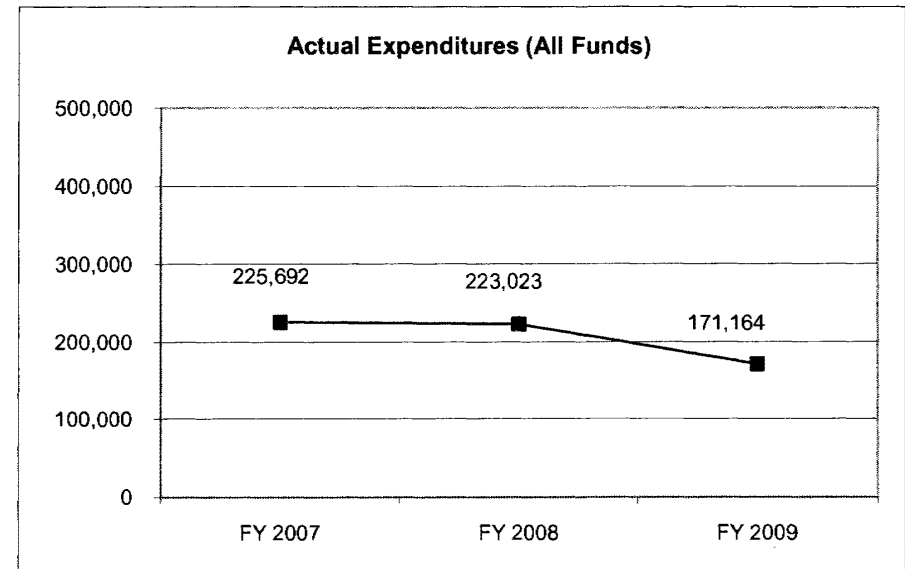
Budget Unit 50370C

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	225,692	223,023	171,164	N/A
Unexpended (All Funds)	74,308	76,977	128,836	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,308	76,977	128,836	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	171,164	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	171,164	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$171,164	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$171,164	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

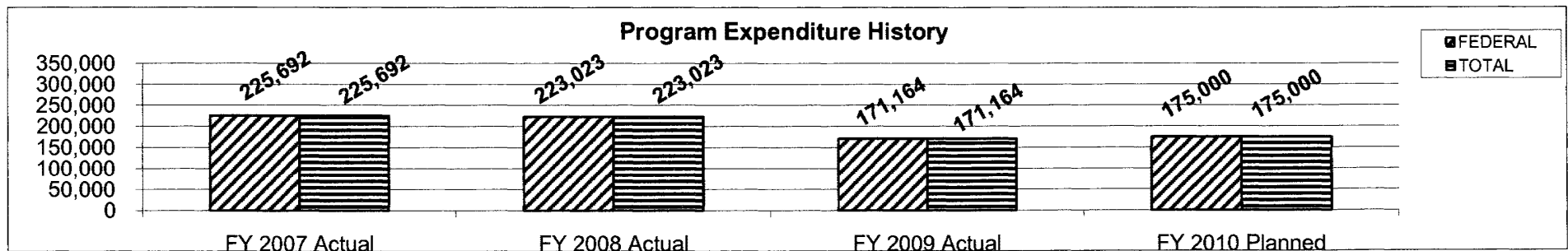
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

There is a two-pronged approach when measuring effectiveness of the Office.

the value of service the partners view the Office providing

the depth of partnerships the Collaboration Office builds with organizations within the federally mandated priority areas as outlined in the HS Act

During the past year, an efficacy survey was sent to a variety of state-level collaborative partners of the MHSSCO. The respondents, in the majority, identified the MHSSCO as an essential part of the work they do. The data indicated that overwhelming, the office is seen as a vital partner in the early childhood comprehensive system and influential in the relationship now held with Head Start. Half of the participating agencies indicated that their relationship with Head Start would not likely continue without the role and leadership the Collaboration Office has provided.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems and state and local levels. These partnerships are driven by the reported needs of HS grantees through the Head Start needs assessment conducted by the Office. The information below identifies the partnerships necessary for Collaboration Offices effectiveness based on needs of programs as categorized by priority area.

Priority Area

Health Care

Initiative/Partner

MO Primary Care Association

- HS partnerships with FQHC

MO Department of Mental Health

- Bright Futures

MU Center for Advanced Mental Health Practices in Schools

MO Department of Health

- Child Care Health Consultants

- Section of Healthy Families and Youth

- Oral Health Program

Missouri Council on Activity and Nutrition

- Eat Smart Guidelines

MO Coalition for Oral Health (member)

- Oral Health Summit

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Head Start Collaboration Program****Program is found in the following core budget(s): Head Start Collaboration Office**

Priority Area	Initiative/Partner
Health Care (cont.)	Office of Head Start/Region Oral Health Consultant <ul style="list-style-type: none"> •Dental Home Initiative
Welfare and Child Welfare	MO Association for Community Action MO Dept of Social Services <ul style="list-style-type: none"> •Prevention Partners •Strengthening Families •Child Welfare MO Dept of Corrections <ul style="list-style-type: none"> •HS partnerships with Probation Parole MO Dept of Economic Development MO Dept of Social Services
Childcare	MO Dept of Social Services <ul style="list-style-type: none"> •State Early Head Start/Child Care Partnership MO Dept of Health and Senior Services <ul style="list-style-type: none"> •Section for Childcare Regulation •Title V/Special Health Care Needs •Early Childhood Comprehensive System Missouri Child Care Resource and Referral <ul style="list-style-type: none"> •RR partnerships/coordination with HS Missouri Coordinating Board For Early Childhood (member) <ul style="list-style-type: none"> •Professional Development Coordination •Missouri Panel on School Readiness Opportunities in a Professional Education Network <ul style="list-style-type: none"> •Quality Rating System Association for the Education of Young Children Leadership Development
Education and Professional Development	MO Department of Elementary and Secondary Education <ul style="list-style-type: none"> •Div. School Improvement: MPP, PAT, CYV •Special Education MO Department of Higher Education Parents as Teachers National Center Coordinating Board for Early Childhood

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Head Start Collaboration Program****Program is found in the following core budget(s): Head Start Collaboration Office**

Priority Area	Initiative/Partner
Education and Pro. Development (cont.)	<ul style="list-style-type: none"> •Professional Development Coordination Committee •Pre K Committee/Panel <p>Opportunities in a Professional Education Network</p> <ul style="list-style-type: none"> •Executive Committee --Quality Rating System --Infant/Toddler Guidelines <p>MOCCRRN: TEACH</p>
Community Services	<p>Partnerships/Meetings between HS and LEAs</p> <p>MO Association for Community Action</p> <ul style="list-style-type: none"> •Community Action/HS partnerships <p>MO Dept. of Social Services</p> <ul style="list-style-type: none"> •Community Services Block Grant
Family Literacy Services	<p>Parent Information Resource Center</p> <p>MHSA: Parent Leadership</p> <p>MO Dept. of Elementary and Secondary Education</p> <p>Even Start</p> <p>Dual Language Learners</p>
Services to Children with Disabilities	<p>MO Dept. of Elementary and Secondary Education</p> <ul style="list-style-type: none"> •Statewide MOU •Partnerships between HS and LEA •SICC (member) <p>Office of Head Start</p> <ul style="list-style-type: none"> •Special Quest Initiative <p>Missouri Disabilities Resource Center</p>
Homelessness	<p>MO Dept. of Elementary and Secondary Education</p> <p>McKinney-Vento (HS/LEA partnerships)</p> <p>Governor's Committee to End Homelessness</p> <ul style="list-style-type: none"> •Project Homeless Connect •Homeless Awareness Week

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

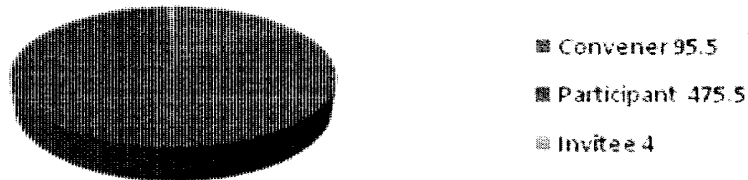
Program is found in the following core budget(s): Head Start Collaboration Office

7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments. (See below charts)

The MHSSCO, advisory council and the strategic planning team agreed upon critical success indicators to measure the work of the Office. The pie chart below illustrates the number of hours for the 2007-2008 grant year the MHSSCO contributed to meetings within the Collaboration Office eight priority areas. It is imperative to measure these partnerships because developing, maintaining and enhancing partnerships are central to the work of the Collaboration Office and meeting the needs of Missouri.

Hours: Level of Involvement
March 1, 2007-February 28, 2008
n=570



- | | |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Convenor | Lead role in bringing groups together around an issue; provide funding and/or other supportive resources. |
| Participant | Contributor, co-lead, presenter, active member in a meeting and/or initiative. |
| Invitee | Attendance at a meeting which is in alignment with priority areas with a goal of obtaining information that may in turn add to the scope of work of the Collaboration Office. |

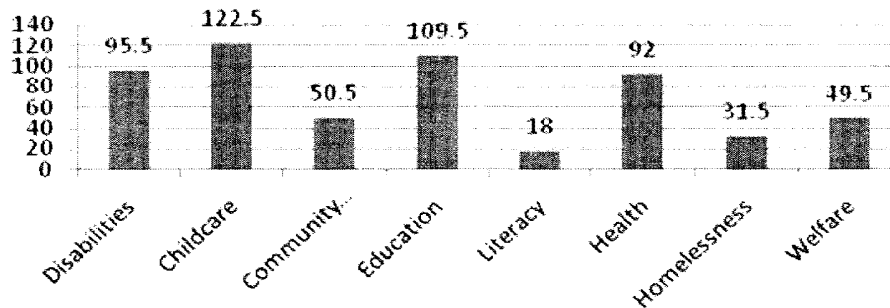
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

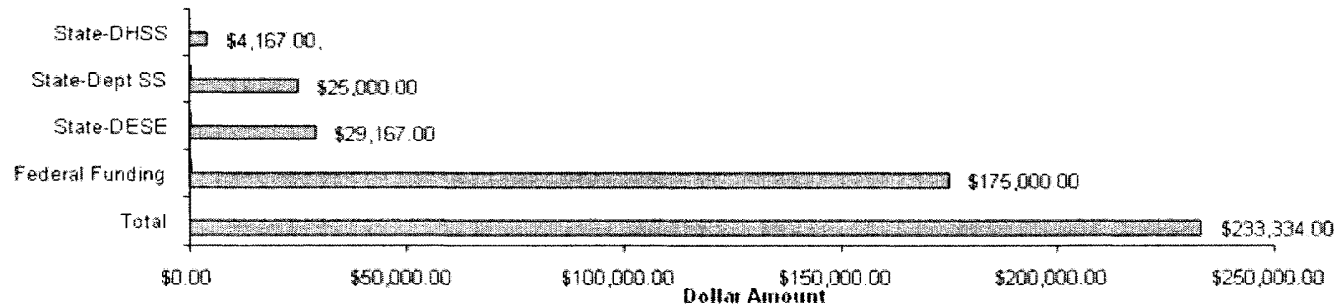
Program is found in the following core budget(s): Head Start Collaboration Office

Total Hours Per Priority Area
March 1, 2007-February 28, 2008
n=569



This chart illustrates the number of hours (March 1, 2008-September 30, 2008) the MHSSCO contributed to meetings within the Collaboration Office eight priority areas

MHSSCO 2008-2009 Funding



This chart illustrates the number of funding streams and percentage of overall funding of each stream the Collaboration Office received during the 2008-2009 grant year. It is the intent of the office to grow business and diversify funding.

PROGRAM DESCRIPTION**Department of Elementary & Secondary Education****Head Start Collaboration Program****Program is found in the following core budget(s): Head Start Collaboration Office****7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start -State Collaboration Office does not directly serve any clients. However, approximately 22,000 children were served in Early Head Start/Head Start in Missouri during the 2008 program year that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in Missouri Preschool Projects, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. Additionally, as a part of the planning for the work and direction of the Office, the Collaboration Office conducted a survey that enlisted partner satisfaction with Collaboration Office work which can serve as a customer satisfaction measure. It should also be noted, during the program year, as required by the 2007 HS Act, the Office conducted a Head Start needs assessment. Of the twenty-two Head Start grantees, twenty-one completed the survey, indicating their understanding and value of the work of the Collaboration Office in planning and executing strategies that ultimately assist grantees in the work at the local level.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A+ SCHOOLS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	73,635	0.00	23,198	0.00	23,198	0.00	0	0.00	
LOTTERY PROCEEDS	5,940	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	79,575	0.00	23,198	0.00	23,198	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,499,129	0.00	3,453,878	0.00	3,453,878	0.00	0	0.00	
LOTTERY PROCEEDS	18,712,739	0.00	21,859,448	0.00	21,859,448	0.00	0	0.00	
TOTAL - PD	20,211,868	0.00	25,313,326	0.00	25,313,326	0.00	0	0.00	
TOTAL	20,291,443	0.00	25,336,524	0.00	25,336,524	0.00	0	0.00	
GRAND TOTAL	\$20,291,443	0.00	\$25,336,524	0.00	\$25,336,524	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 A+ Schools Program

Budget Unit 50865C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,198	0	0	23,198
PSD	3,453,878	0	21,859,448	25,313,326
TRF	0	0	0	0
Total	3,477,076	0	21,859,448	25,336,524
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3214) - \$21,859,448

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:

1. All students graduate from school;
2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and
3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.

The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

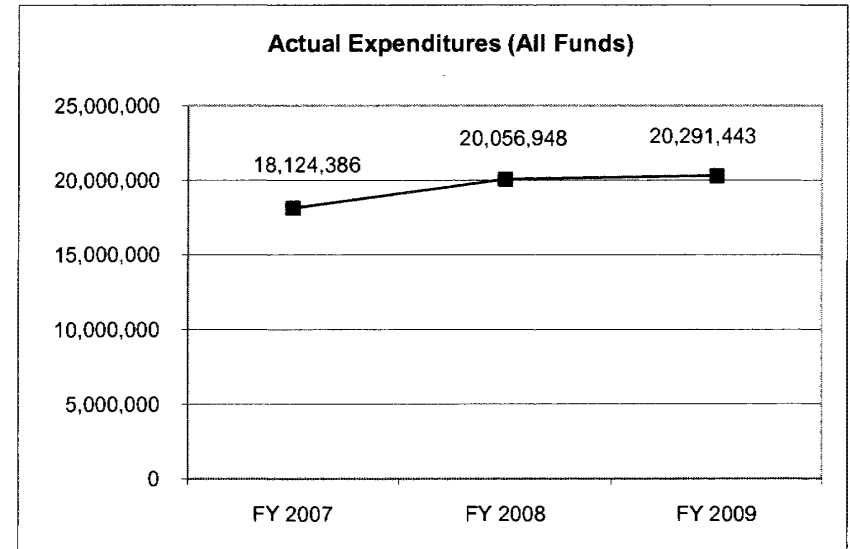
Budget Unit 50865C

Division of School Improvement

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,228,719	21,857,226	25,336,524	25,336,524
Less Reverted (All Funds)	(104,333)	(655,716)	(2,560,095)	N/A
Budget Authority (All Funds)	18,124,386	21,201,510	22,776,429	N/A
Actual Expenditures (All Funds)	18,124,386	20,056,948	20,291,443	N/A
Unexpended (All Funds)	0	1,144,562	2,484,986	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,144,561	2,484,986	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	23,198	0	0	23,198	
	PD	0.00	3,453,878	0	21,859,448	25,313,326	
	Total	0.00	3,477,076	0	21,859,448	25,336,524	
DEPARTMENT CORE REQUEST							
	EE	0.00	23,198	0	0	23,198	
	PD	0.00	3,453,878	0	21,859,448	25,313,326	
	Total	0.00	3,477,076	0	21,859,448	25,336,524	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	23,198	0	0	23,198	
	PD	0.00	3,453,878	0	21,859,448	25,313,326	
	Total	0.00	3,477,076	0	21,859,448	25,336,524	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	5,955	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	5,065	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	68,555	0.00	500	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,298	0.00	9,298	0.00	0	0.00
TOTAL - EE	79,575	0.00	23,198	0.00	23,198	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,211,868	0.00	25,313,326	0.00	25,313,326	0.00	0	0.00
TOTAL - PD	20,211,868	0.00	25,313,326	0.00	25,313,326	0.00	0	0.00
GRAND TOTAL	\$20,291,443	0.00	\$25,336,524	0.00	\$25,336,524	0.00	\$0	0.00
GENERAL REVENUE	\$1,572,764	0.00	\$3,477,076	0.00	\$3,477,076	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,718,679	0.00	\$21,859,448	0.00	\$21,859,448	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

1. What does this program do?

The program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

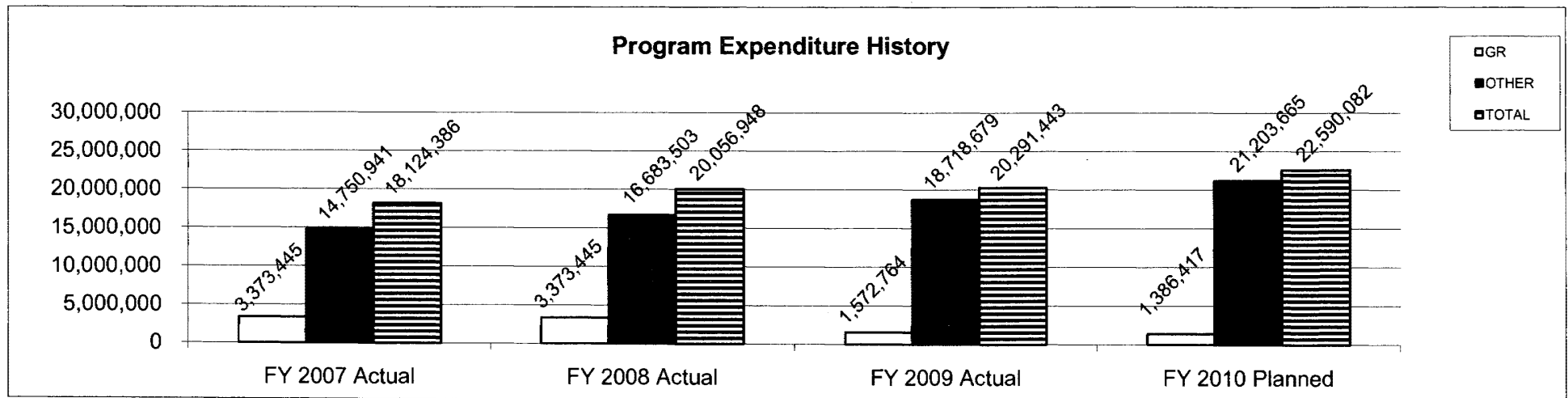
3. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

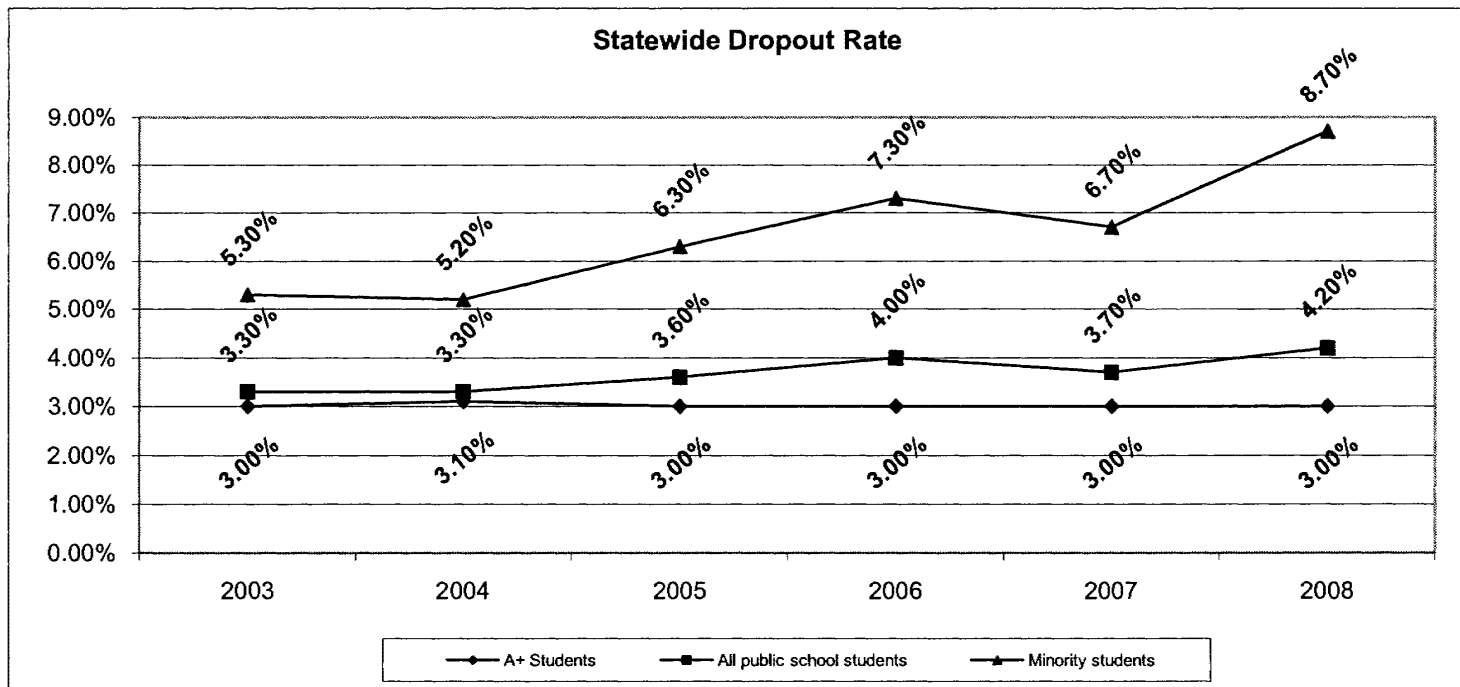
A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

6. What are the sources of the "Other " funds?

Lottery Funds (0291-3214)

7a. Provide an effectiveness measure.



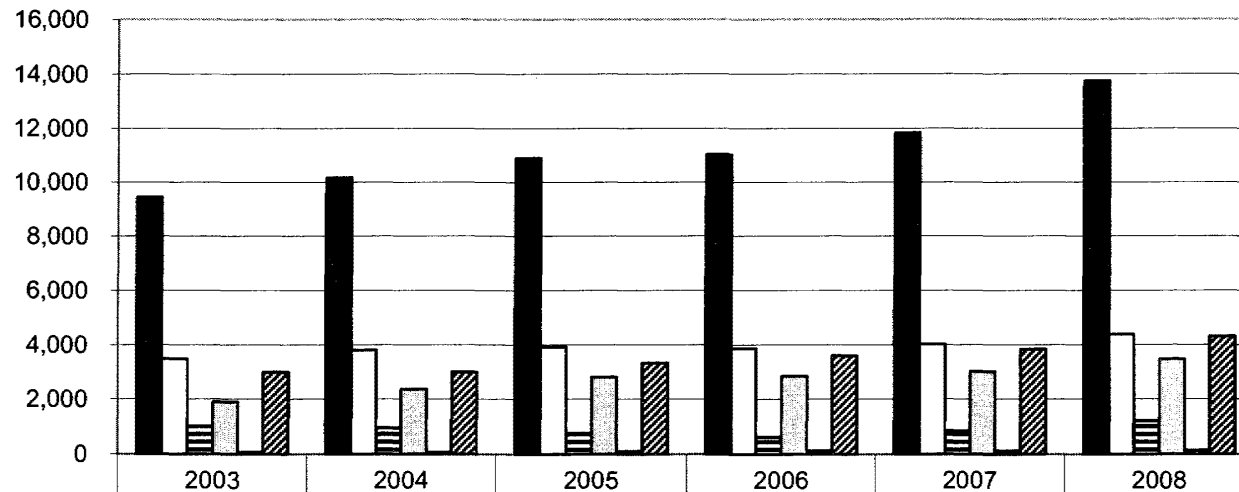
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

Initial Enrollment of A+ Eligible Graduates in Public Higher Education Institutions



	2003	2004	2005	2006	2007	2008
■ Number of A+ Eligible HS Grads	9,447	10,158	10,909	11,027	11,833	13,750
□ Enrolled in 2-year as FTFTDS	3,471	3,794	3,910	3,848	4,018	4,368
▨ Enrolled in 2-year not as FTFTDS	1,014	952	768	621	850	1,211
▤ Enrolled in MO 4-year College as FTFTDS	1,898	2,356	2,801	2,842	3,009	3,470
■ Enrolled in Mo 4-year College NOT as FTFTDS	67	64	110	126	125	136
▩ Status Unknown	2,997	2,992	3,320	3,590	3,831	4,307

Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	21,851	16,201	16,746	17,176	18,259	18,272	19,355	20,916	21,464
Number of designated schools		231	253	254	275.00	274	315	358	398

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,957	0.00	306,770	0.00	306,770	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	880,200	0.00	880,200	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	0	0.00
LOTTERY PROCEEDS	52,193	0.00	440,100	0.00	440,100	0.00	0	0.00
TOTAL - EE	181,150	0.00	1,635,195	0.00	1,635,195	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	169,184	0.00	62,097	0.00	62,097	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	6,479,296	0.00	9,304,522	0.00	9,304,522	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	0	0.00
LOTTERY PROCEEDS	4,233,859	0.00	3,891,225	0.00	3,891,225	0.00	0	0.00
TOTAL - PD	11,010,464	0.00	13,377,844	0.00	13,377,844	0.00	0	0.00
TOTAL	11,191,614	0.00	15,013,039	0.00	15,013,039	0.00	0	0.00
GRAND TOTAL	\$11,191,614	0.00	\$15,013,039	0.00	\$15,013,039	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Performance Based Assessment Program

Budget Unit 50376C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,770	880,200	448,225	1,635,195
PSD	62,097	9,304,522	4,011,225	13,377,844
TRF	0	0	0	0
Total	368,867	10,184,722	4,459,450	15,013,039
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-span assessments in communication arts, mathematics, and science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

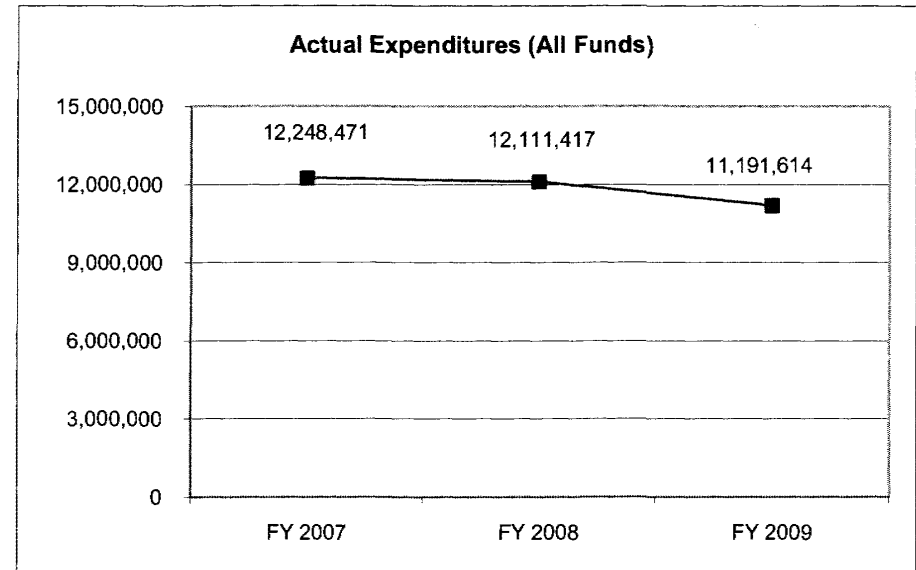
Budget Unit 50376C

Division of School Improvement

Performance Based Assessment Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,259,832	12,259,832	15,250,344	15,013,039
Less Reverted (All Funds)	(11,351)	(148,410)	(353,301)	N/A
Budget Authority (All Funds)	12,248,481	12,111,422	14,897,043	N/A
Actual Expenditures (All Funds)	12,248,471	12,111,417	11,191,614	N/A
Unexpended (All Funds)	10	5	3,705,429	N/A
Unexpended, by Fund:				
General Revenue	4	1	3	N/A
Federal	2	3	3,705,426	N/A
Other	4	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	Total	0.00	368,867	10,184,722	4,459,450	15,013,039	
DEPARTMENT CORE REQUEST							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	Total	0.00	368,867	10,184,722	4,459,450	15,013,039	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	Total	0.00	368,867	10,184,722	4,459,450	15,013,039	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	55,738	0.00	1,359,110	0.00	1,359,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,009	0.00	13,300	0.00	13,300	0.00	0	0.00
SUPPLIES	1,561	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,475	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	75,135	0.00	141,825	0.00	141,825	0.00	0	0.00
M&R SERVICES	210	0.00	5,500	0.00	5,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,441	0.00	1,700	0.00	1,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,581	0.00	89,360	0.00	89,360	0.00	0	0.00
TOTAL - EE	181,150	0.00	1,635,195	0.00	1,635,195	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,010,464	0.00	13,377,844	0.00	13,377,844	0.00	0	0.00
TOTAL - PD	11,010,464	0.00	13,377,844	0.00	13,377,844	0.00	0	0.00
GRAND TOTAL	\$11,191,614	0.00	\$15,013,039	0.00	\$15,013,039	0.00	\$0	0.00
GENERAL REVENUE	\$298,141	0.00	\$368,867	0.00	\$368,867	0.00		0.00
FEDERAL FUNDS	\$6,479,296	0.00	\$10,184,722	0.00	\$10,184,722	0.00		0.00
OTHER FUNDS	\$4,414,177	0.00	\$4,459,450	0.00	\$4,459,450	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY 06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY 06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY 08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY 10, the grade level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY 09 Missouri moved to an MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra 1, English II and Biology for NCLB and Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Integrated Math II, Integrated Math III, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY 08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY 09 the English language Learner required NCLB exam for Title III is a part of the Assessment section. Missouri NCLB mandated assessment for the measurement of English language proficiency, is the LAS-Links. This assessment is required for all students who are currently receiving services and or being monitored by the state under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

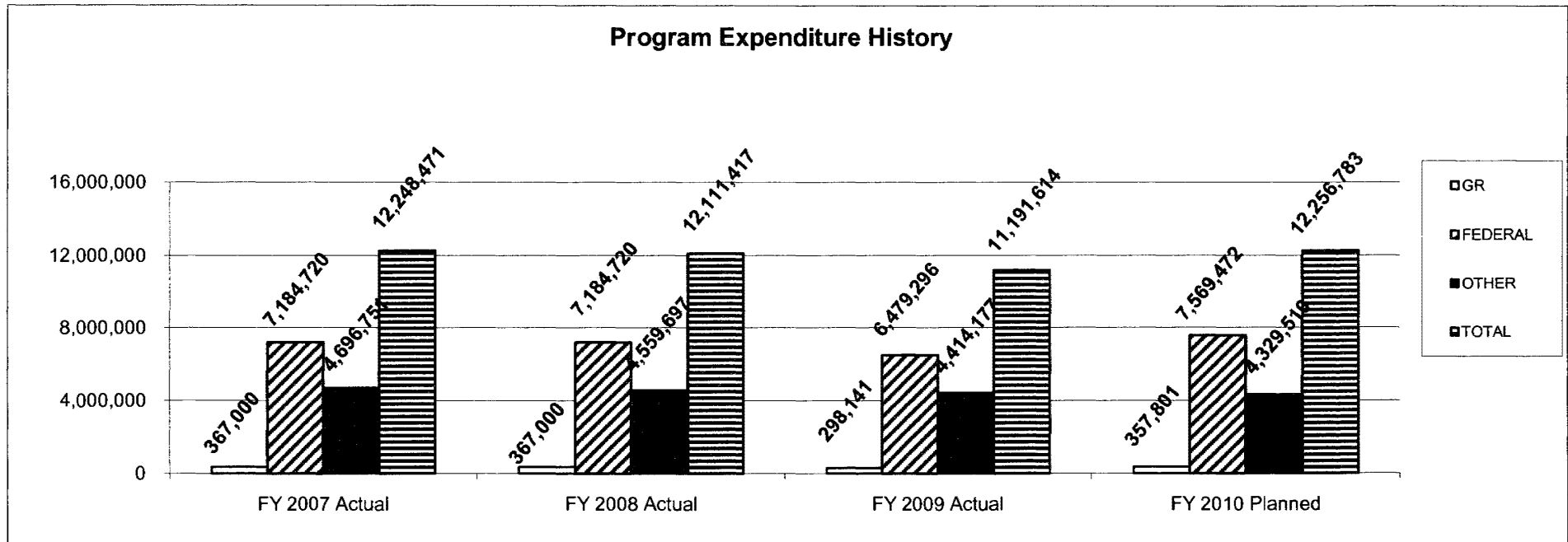
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

- 1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:
 - o Chapter 2 discusses the concept of validity and the uses of scores.
 - o Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
 - o Chapter 4 presents information on test administration.
 - o Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
 - o Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
 - o Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
 - o Chapter 8 highlights the standard setting procedures used.
 - o Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
 - o Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while other are based on census data.
- 2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
- 3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

NA

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010***	FY 2011***	FY 2012***
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	490,000	475,343	490,000	468,858	533,000	468,355	533,000	533,000	533,000
Science**	210,000	83,638	210,000	195,961	217,000	198,753	200,000	250,000	250,000
Communication Arts	490,000	468,895	490,000	462,228	454,000	469,061	540,000	540,000	540,000
Social Studies*	210,000	75,126	*	*		*	140,000	140,000	140,000

*The test for this subject area was voluntary for FY 2003 through FY 2007. No test was available for FY 2008 or FY 2009. Beginning in FY 2010, two end-of-course exams are available.

**Beginning in 2008 the science tests are required.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	95,685	0.00	105,000	0.00	105,000	0.00	0	0.00
LOTTERY PROCEEDS	214,173	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	309,858	0.00	105,000	0.00	105,000	0.00	0	0.00
TOTAL	309,858	0.00	105,000	0.00	105,000	0.00	0	0.00
GRAND TOTAL	\$309,858	0.00	\$105,000	0.00	\$105,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Advanced Placement

Budget Unit 50377C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	105,000	0	105,000
TRF	0	0	0	0
Total	0	105,000	0	105,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

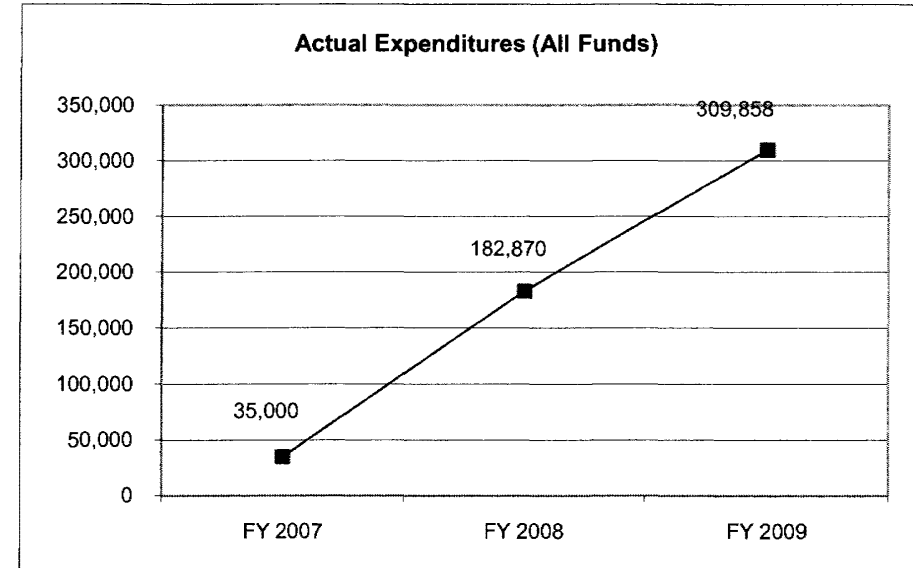
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Advanced Placement

Budget Unit 50377C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	35,000	285,000	355,000	105,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	35,000	277,500	347,500	N/A
Actual Expenditures (All Funds)	35,000	182,870	309,858	N/A
Unexpended (All Funds)	0	94,630	37,642	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,120	9,315	N/A
Other	0	91,510	28,327	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The state funded portion of the appropriation was not funded in FY2007, but added the next two years and cut for FY2010.
 The federal unexpended represents the difference between appropriation authority and actual federal grants received.
 \$15,000 federal capacity was added during FY2008 to allow for additional expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	105,000	0	105,000	
	Total	0.00	0	105,000	0	105,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	105,000	0	105,000	
	Total	0.00	0	105,000	0	105,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	105,000	0	105,000	
	Total	0.00	0	105,000	0	105,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	309,858	0.00	105,000	0.00	105,000	0.00	0	0.00
TOTAL - PD	309,858	0.00	105,000	0.00	105,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$309,858	0.00	\$105,000	0.00	\$105,000	0.00	\$0	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$95,685	0.00	\$105,000	0.00	\$105,000	0.00		0.00
OTHER FUNDS	\$214,173	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the state or federal government pay the exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$86. The College Board reduction is \$22 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$56. Federal funding also pays for the IB registration fee and subject fees for students in any subject area (the registration fee is \$129 and the subject area(s) fee is \$88).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

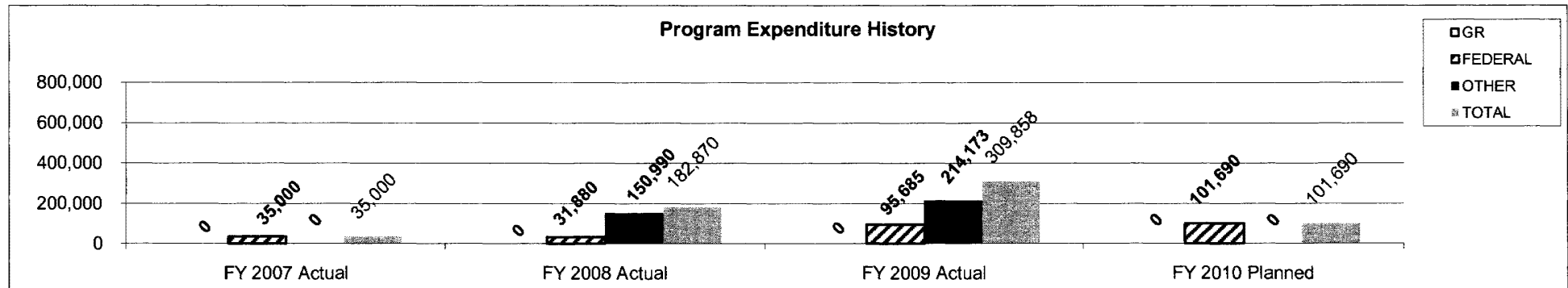
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY09, Lottery (0291-0040)

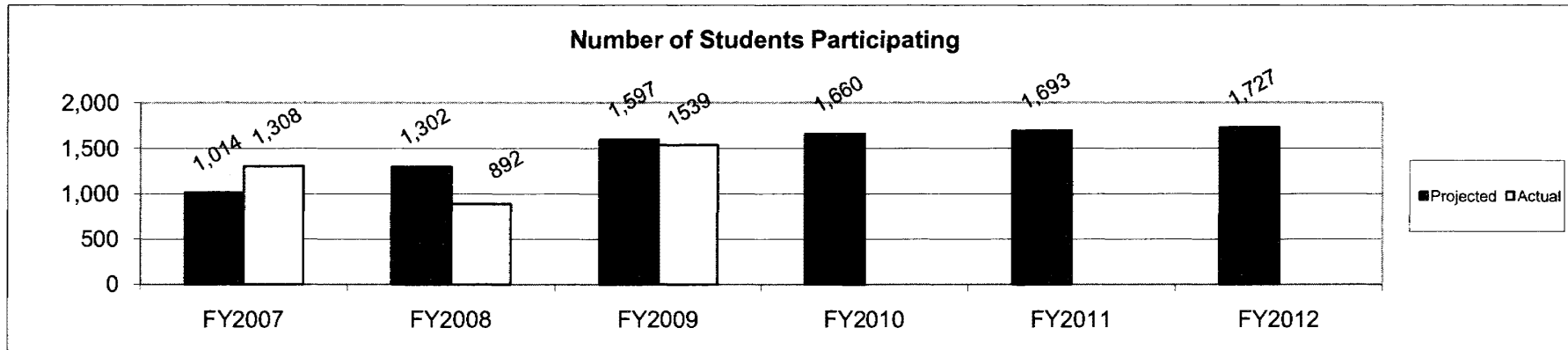
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Students requesting AP/IB reimbursement (duplicated count)

FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,014	1,308	1,302	892	1,597	1,539	1,660	1,693	1,727

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL	52,803,930	0.00	59,348,890	0.00	59,348,890	0.00	0	0.00
GRAND TOTAL	\$52,803,930	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Title II (Improve Teacher Quality)

Budget Unit 50378C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0
Total	0	59,348,890	0	59,348,890 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A
 Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education

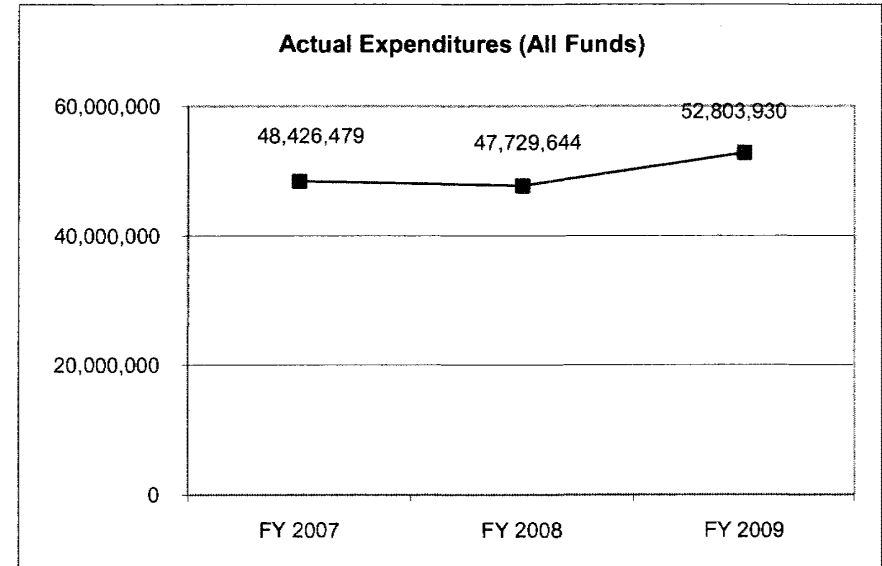
Budget Unit 50378C

Division of School Improvement

Title II (Improve Teacher Quality)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	64,348,890	64,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,348,890	64,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	48,426,479	47,729,644	52,803,930	N/A
Unexpended (All Funds)	15,922,411	16,619,246	6,544,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,922,411	16,619,246	11,544,960	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II IMPROVE TEACHER QLTY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
GRAND TOTAL	\$52,803,930	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$52,803,930	0.00	\$59,348,890	0.00	\$59,348,890	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

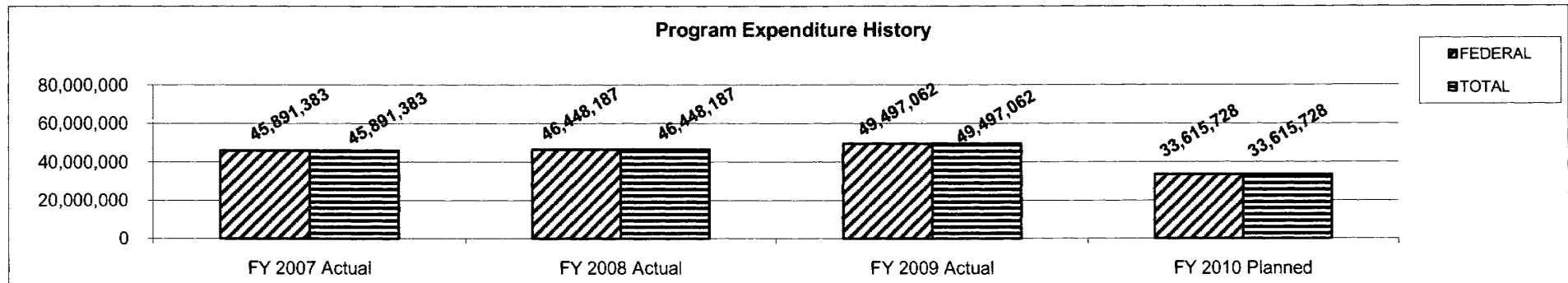
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

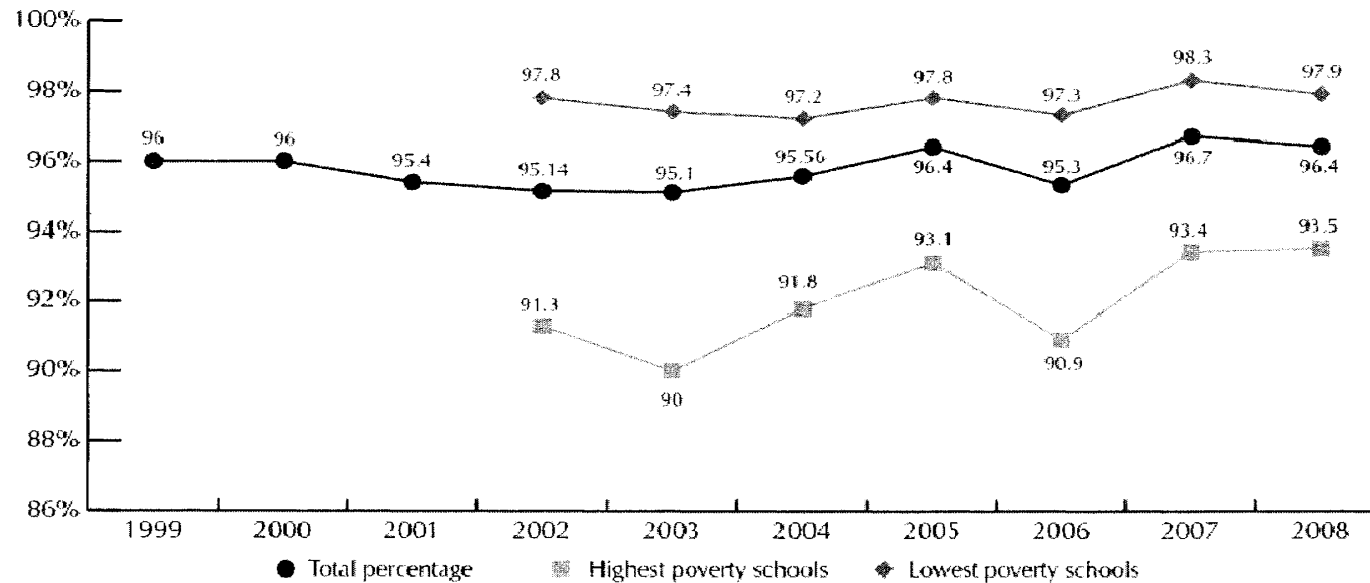
Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

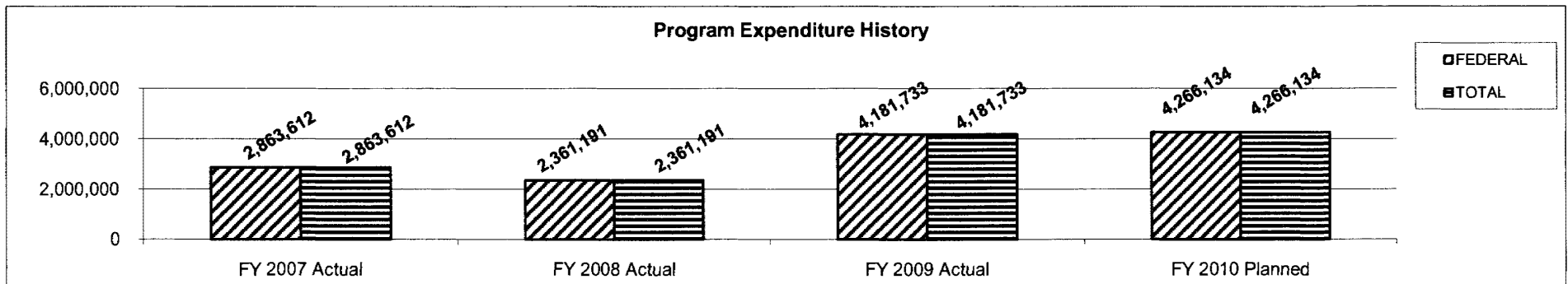
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

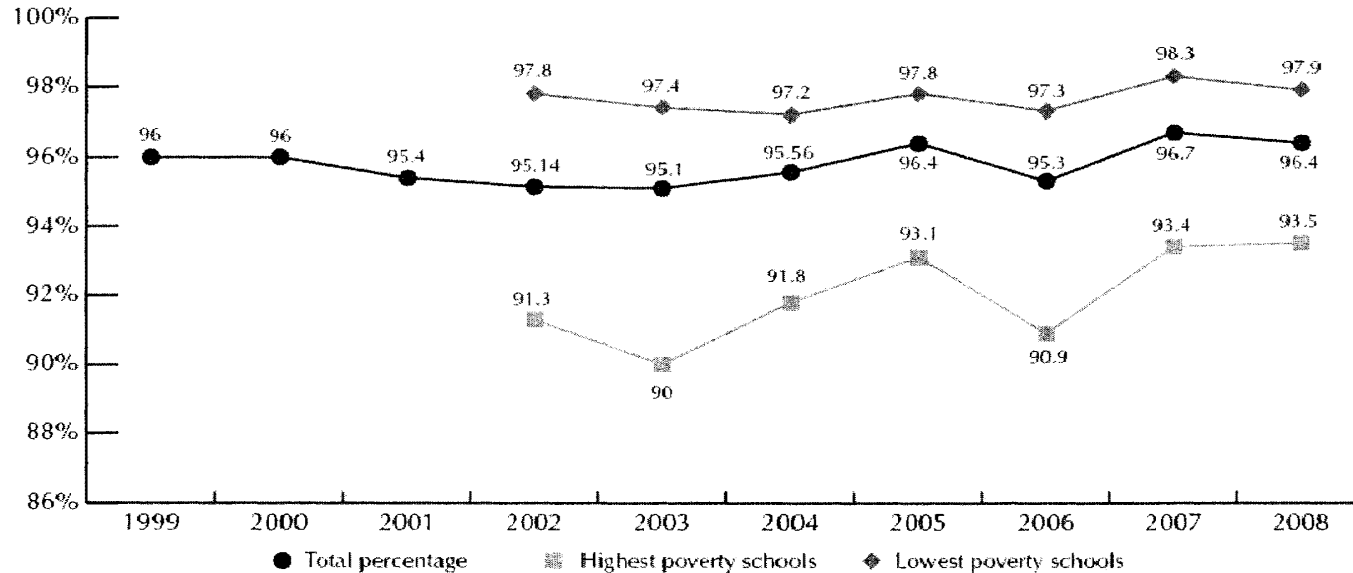
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# of School Districts in Partnerships	14	77	50	29	30	19	19	35	35
Number of IHEs in Partnerships*	5	5	7	14	15	10	10	20	20
Number of Teachers affected by grants	286	319	250	508**	250	679	679	250	250

*Note - IHE is abbreviation for Institute of Higher Education

**Three of the nine numbers of teachers was estimated from the applications as their final reports have not yet been received due to a granted extension.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - PD	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL	3,693,475	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00
GRAND TOTAL	\$3,693,475	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50380C</u>				
Division of School Improvement									
Title IV, Part A									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>7,600,000</u>	<u>0</u>	<u>7,600,000</u> E	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$7,600,000 Federal Appropriation.					Notes:				
2. CORE DESCRIPTION									
The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title IV, Part A -- Safe & Drug-Free Schools & Communities									

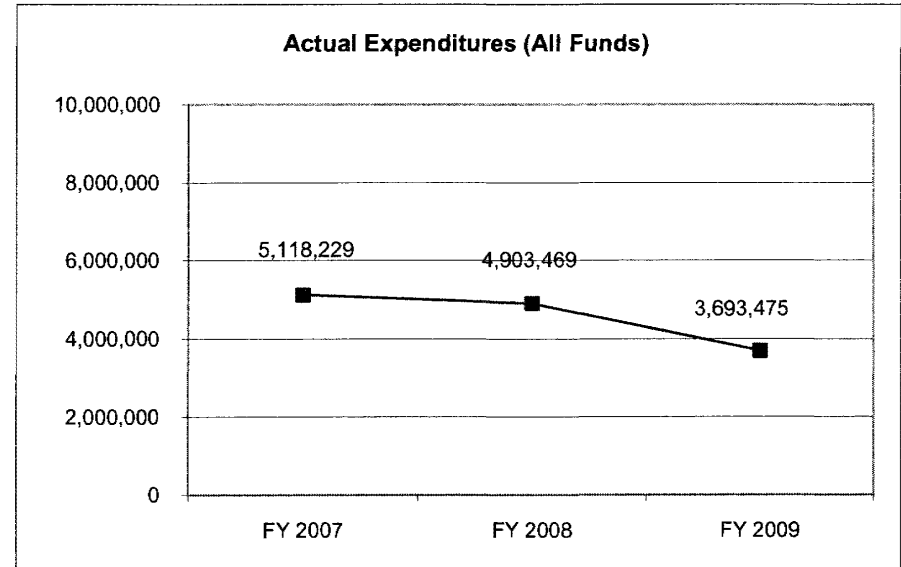
CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Title IV, Part A

Budget Unit 50380C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,600,000	9,600,000	7,600,000	7,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	9,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	5,118,229	4,903,469	3,693,475	N/A
Unexpended (All Funds)	4,481,771	4,696,531	3,906,525	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,481,771	4,696,531	3,906,525	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,600,000	0	7,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,600,000	0	7,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,600,000	0	7,600,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - PD	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	\$3,693,475	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,693,475	0.00	\$7,600,000	0.00	\$7,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

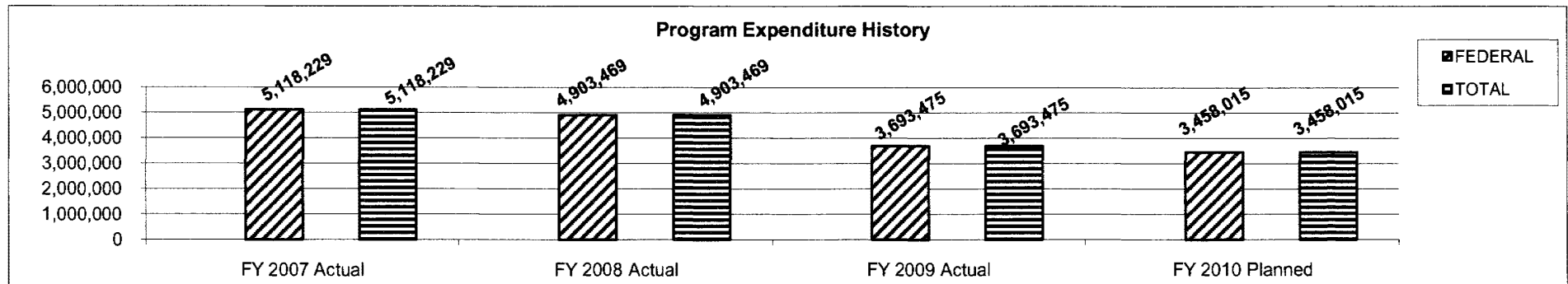
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7a. Provide an effectiveness measure.

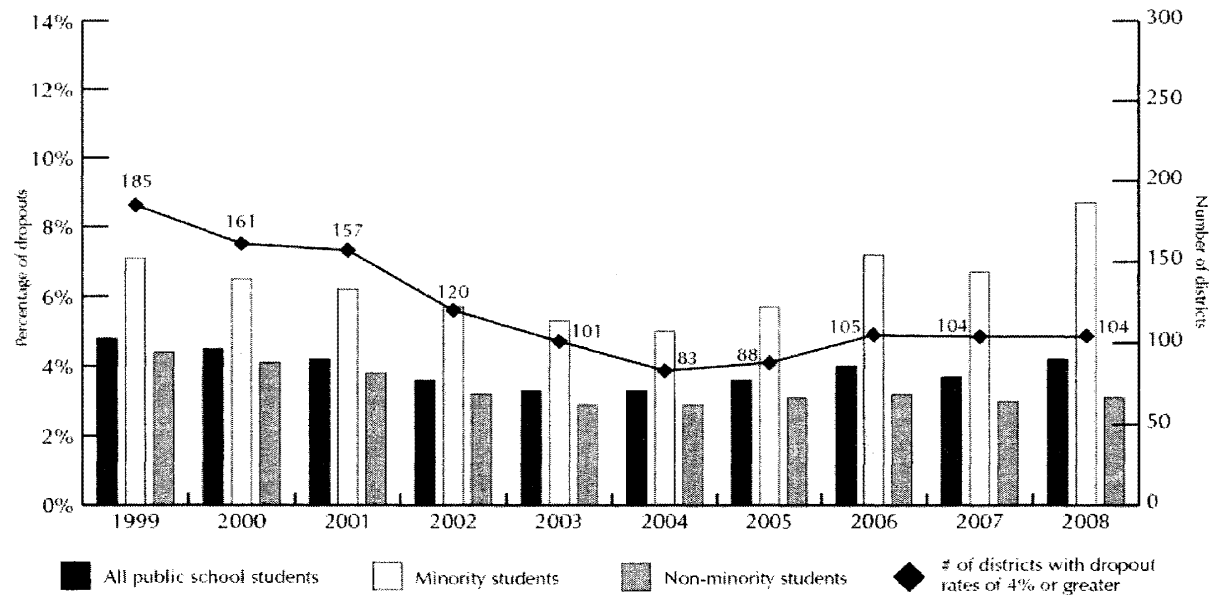
Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAFE SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,062	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,967,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,967,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,969,897	0.00	0	0.00	0	0.00	0	0.00
Safe Schools - 1500009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	675,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	675,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	683,000	0.00	0	0.00
GRAND TOTAL	\$2,969,897	0.00	\$0	0.00	\$683,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Core - Safe Schools Program

Budget Unit 50381C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

During FY2010, \$2.1 million was funded for this program with one-time ARRA stabilization funds in HB22. The reduction of the one-time funds is reflected in the above core.

3. PROGRAM LISTING (list programs included in this core funding)

Safe Schools Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

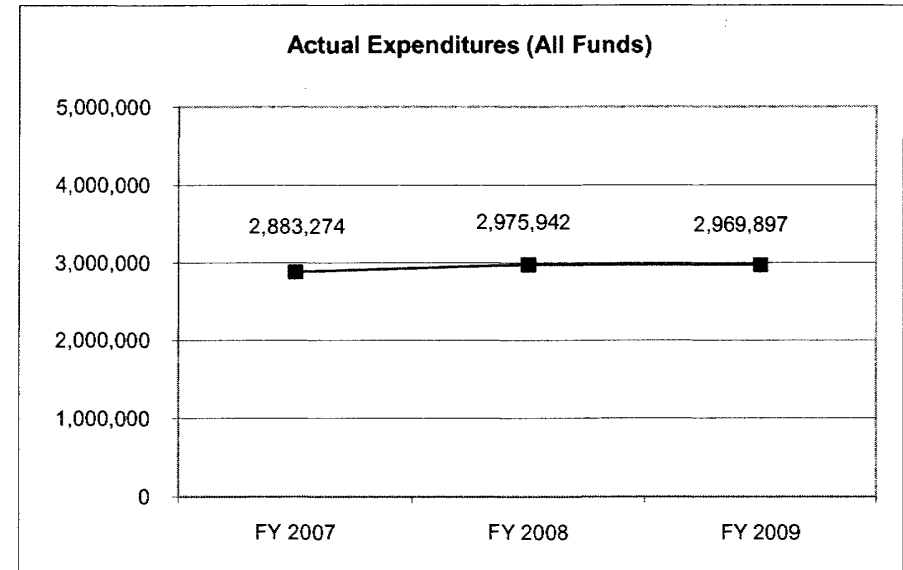
Budget Unit 50381C

Division of School Improvement

Core - Safe Schools Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,122,368	3,122,368	3,122,128	2,100,000
Less Reverted (All Funds)	(93,671)	(93,671)	(93,644)	N/A
Budget Authority (All Funds)	3,028,697	3,028,697	3,028,484	N/A
Actual Expenditures (All Funds)	2,883,274	2,975,942	2,969,897	N/A
Unexpended (All Funds)	145,423	52,755	58,587	N/A
Unexpended, by Fund:				
General Revenue	145,423	52,755	58,587	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAFE SCHOOLS PROGRAM								
CORE								
PROFESSIONAL SERVICES	2,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,062	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,967,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,967,835	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,969,897	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,969,897	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

1. What does this program do?

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants have been used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services.

The program was restructured for FY2007 to support intervention projects only--projects that provide pull-out services (such as an alternative school or management school) to address needs of students with violent, abusive and chronically disruptive behaviors. As a result, all new projects were funded (which can be renewed three additional years) and projects are limited to serving targeted populations (most-in-need students) whereas in the past grants could also support general population projects (such as character education).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.335, RSMo

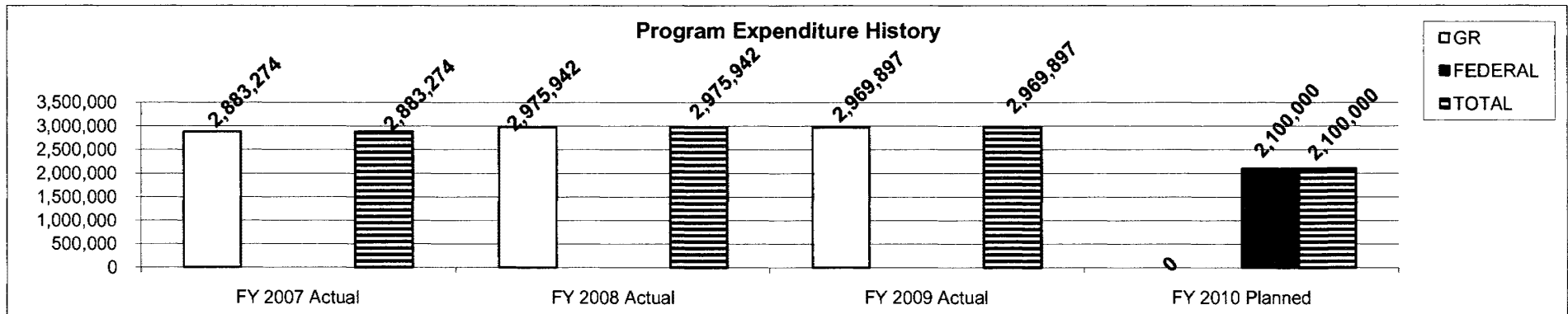
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Note: The FY2010 funding is one-time Federal ARRA stabilization funds.

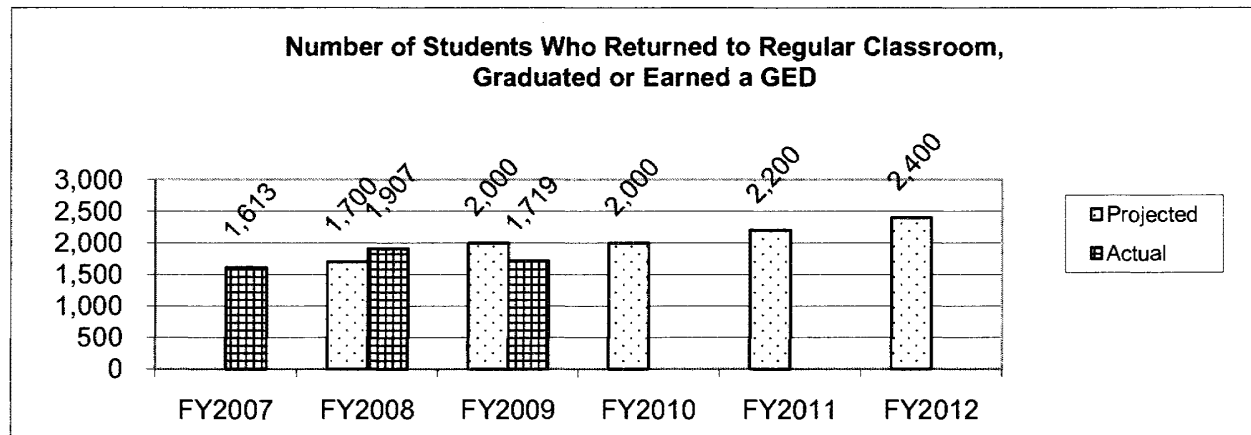
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

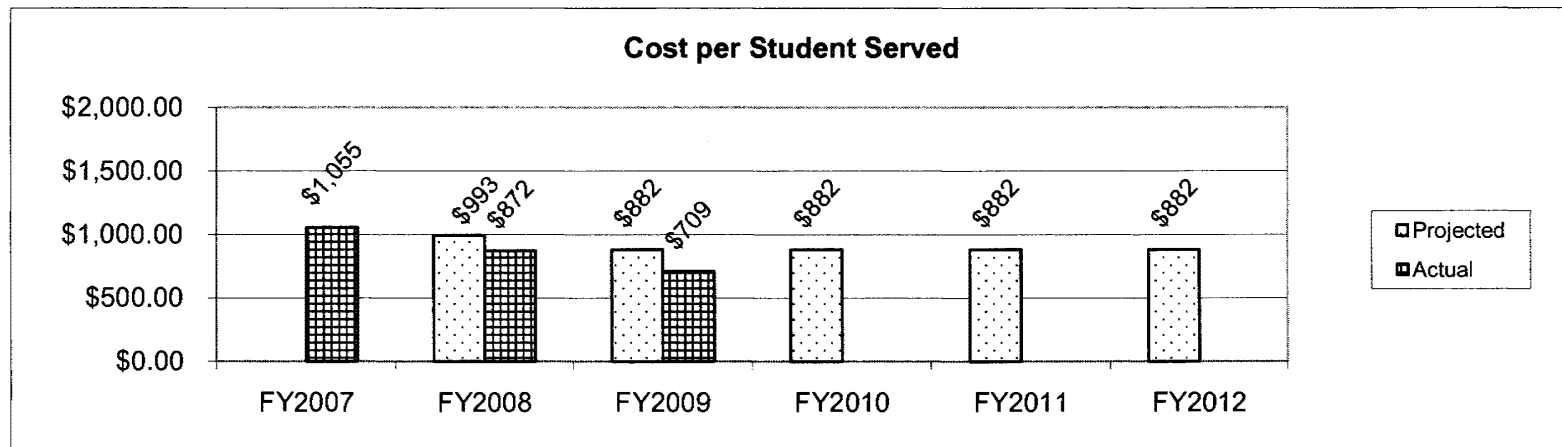
Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The program was restructured for FY07. Level funding was assumed in the projections.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of districts served		54		58	63	69	69	15	15
Number of students served*		2,824		3,414	3,000	4,262	4,300	770	770

*projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 16 **OF** 21

Department of Elementary and Secondary Education
Division of School Improvement
Safe Schools Program

Budget Unit 50381C
DI# 1500009

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	675,000	0	0	675,000
TRF	0	0	0	0
Total	683,000	0	0	683,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of FY10 ARRA funding</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

For FY2010 Federal ARRA funds were used for this program. The Department requests reinstatement of state funding for this program to fund continuation grants to the districts in the 3rd and 4th year of the grant. No new grants will be awarded.

NEW DECISION ITEM

RANK: 16 OF 21

Department of Elementary and Secondary Education Division of School Improvement Safe Schools Program	Budget Unit <u>50381C</u> DI# <u>1500009</u>
------------------------------------------------------------------------------------------------------------	-----------------------------------------------------

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Five districts are eligible for funding at the \$25,000 funding level, nine districts are eligible for funding at the \$50,000 funding level, and one district is eligible for funding at the \$100,000 funding level. \$8,000 represents administrative costs associated with this grant program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-Instate Travel	4,000						4,000		
680-Building Lease Payments	1,000						1,000		
740-Miscellaneous Expenses	3,000						3,000		
Total EE	8,000		0		0		8,000		0
Program Distributions	675,000						675,000		
Total PSD	675,000		0		0		675,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	683,000	0.0	0	0.0	0	0.0	683,000	0.0	0

NEW DECISION ITEM

RANK: 16 OF 21

Department of Elementary and Secondary Education				Budget Unit		50381C			
Division of School Improvement									
Safe Schools Program				DI#		1500009			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 16 OF 21

Department of Elementary and Secondary Education

Budget Unit 50381C

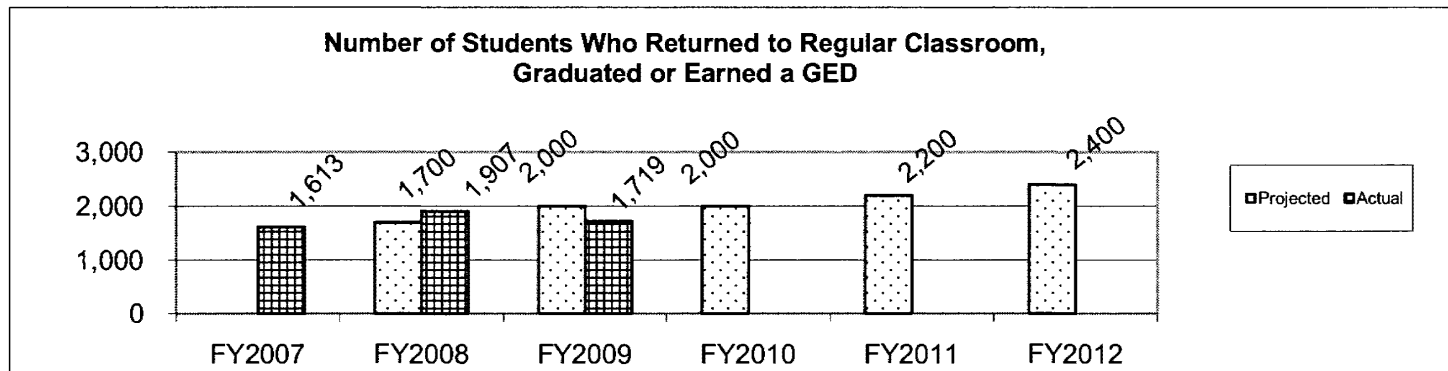
Division of School Improvement

Safe Schools Program

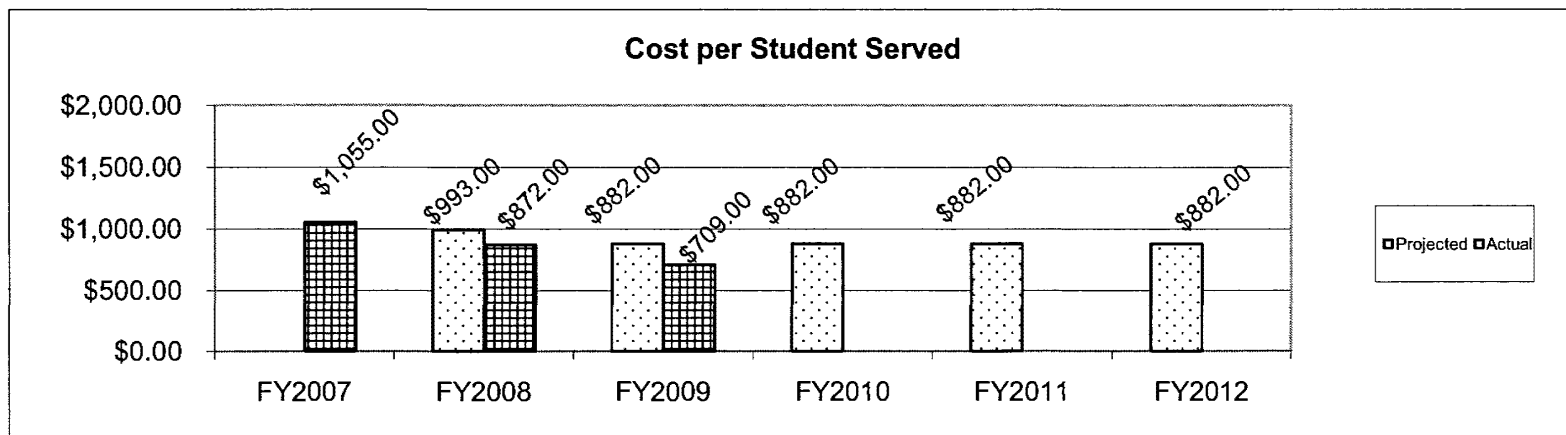
DI# 1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 16 OF 21

Department of Elementary and Secondary Education	Budget Unit	50381C
Division of School Improvement		
Safe Schools Program	DI#	1500009

6c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of districts served		54		58	63	69	69	15	15
Number of students served*		2,824		3,414	3,000	4,262	4,300	770	770

*projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 16 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50381C</u>
Division of School Improvement		
Safe Schools Program	DI#	<u>1500009</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- DESE will promote programs such as the Missouri Option Program and A+ Schools, which encourage students to stay in school and obtain their high school diplomas.
- DESE will facilitate community and cultural support systems such as partnerships between schools and businesses.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAFE SCHOOLS PROGRAM								
Safe Schools - 1500009								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	675,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	675,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$683,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$683,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)

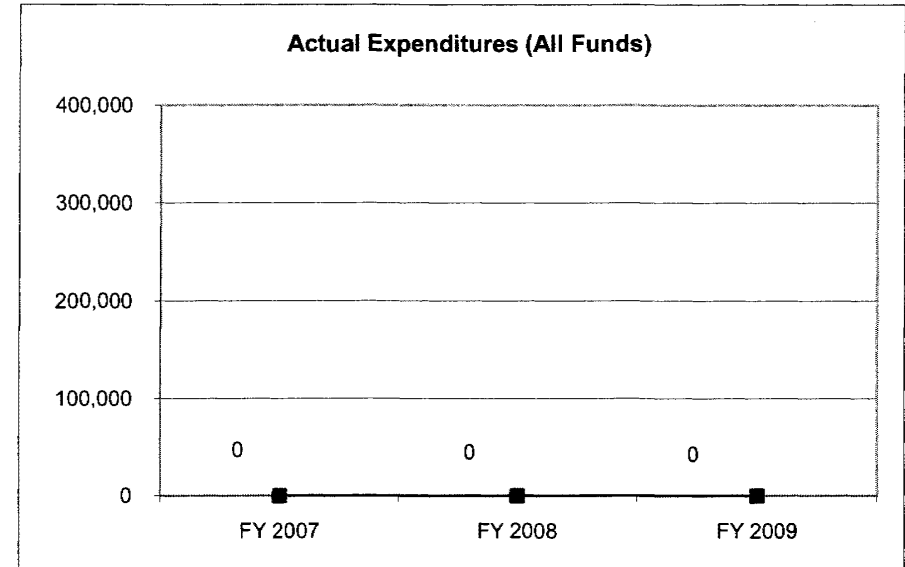
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,494,500	2,432,000
Less Reverted (All Funds)	0	0	(62,500)	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,432,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2007, FY2008 or FY2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARTER SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

3. Are there federal matching requirements? If yes, please explain.

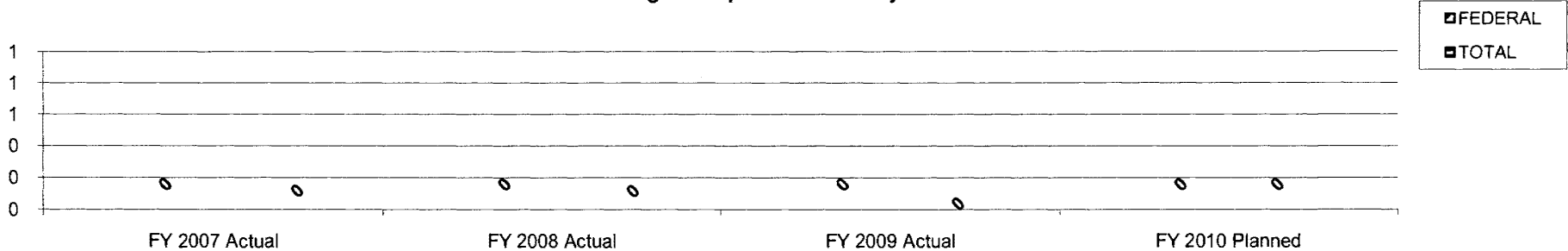
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



NOTE: DESE did not receive federal charter school funds during these years. Eligible charter schools were able to apply directly to the US Department of Education for grant funds. The Department will be applying for the federal grant during the 2010 fiscal year.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

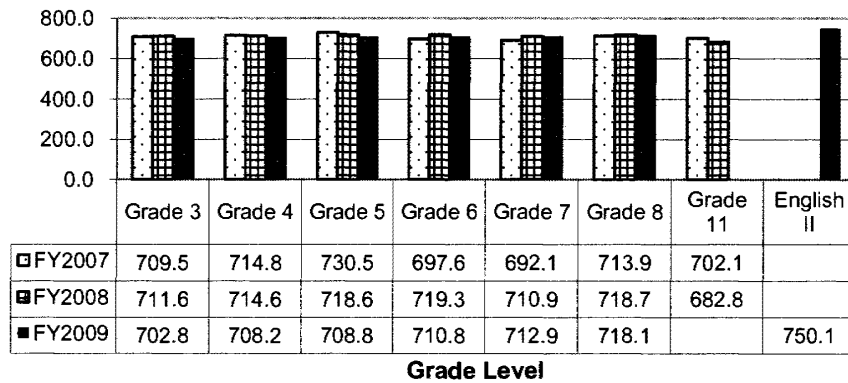
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

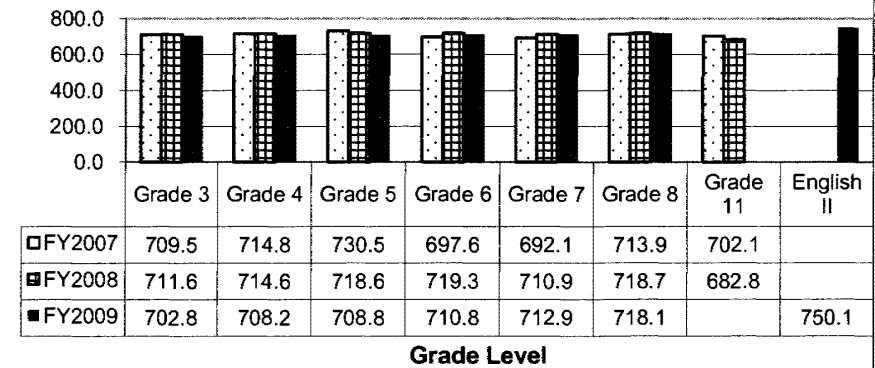
Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.

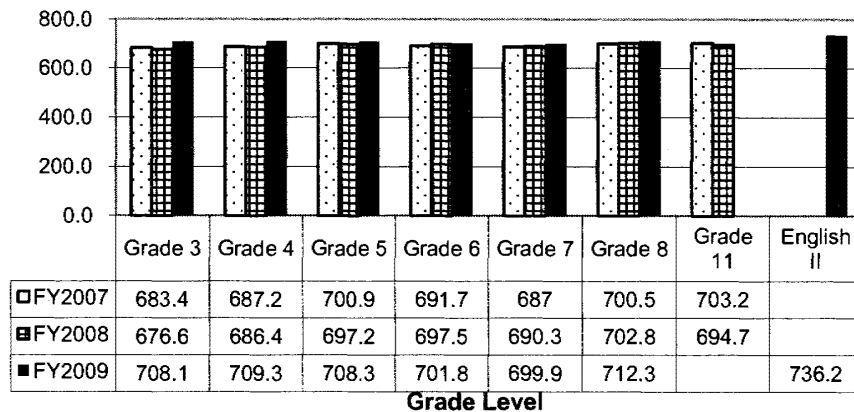
KC Communication Arts MAP Index Scores



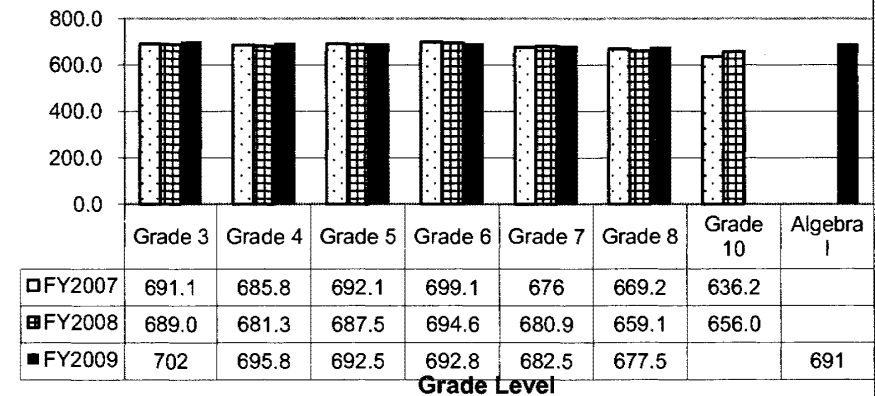
KC Mathematics MAP Index Scores



STL Communication Arts MAP Index Scores



STL Mathematics MAP Index Scores



Note: in FY2009, the high school MAP test was replaced with End of Course Exams.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	800	0	800	0	800	0	800	800	800
Number of Grants Awarded	3-4	0	3-4	0	3-4	0	3-4	3-4	3-4

No charter schools were eligible for this grant in FY2007, FY2008, and FY2009.

Projections for FY2010, FY2011, and FY2012 are pending a successful federal application for funds.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL - PD	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL	3,150,416	0.00	3,600,000	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$3,150,416	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$3,600,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-income Schools

CORE DECISION ITEM

Department of Elementary & Secondary Education

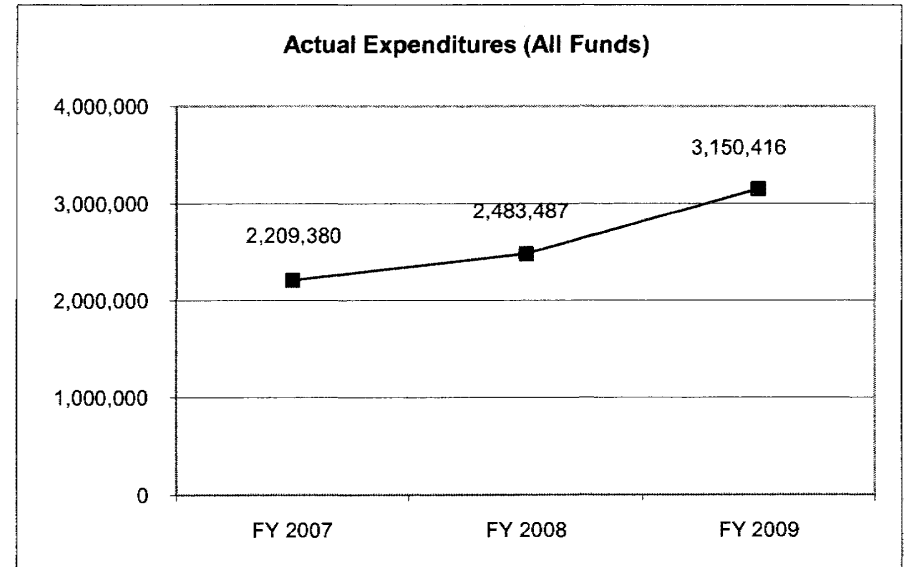
Budget Unit 50452C

Division of School Improvement

Title VI, Part B (Federal Rural and Low-Income Schools)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,209,380	2,483,487	3,150,416	N/A
Unexpended (All Funds)	1,390,620	1,116,513	449,584	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,390,620	1,116,513	449,584	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL - PD	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
GRAND TOTAL	\$3,150,416	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,150,416	0.00	\$3,600,000	0.00	\$3,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

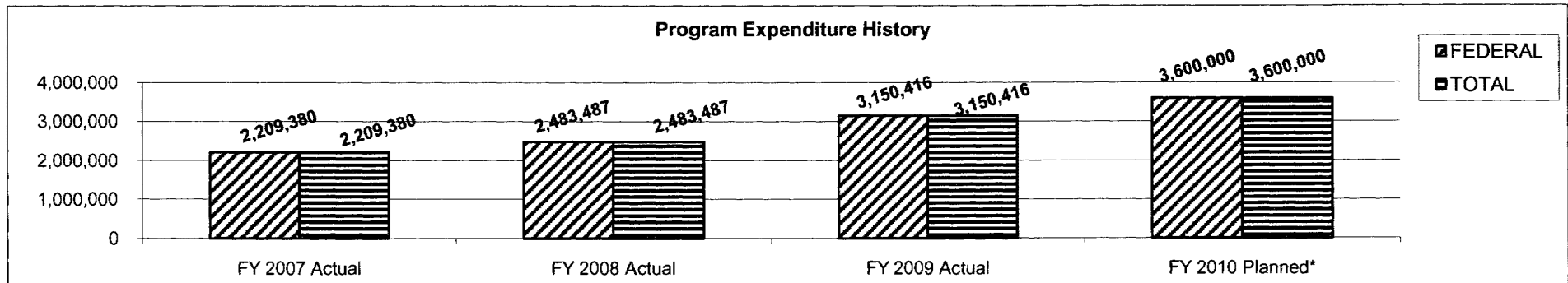
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

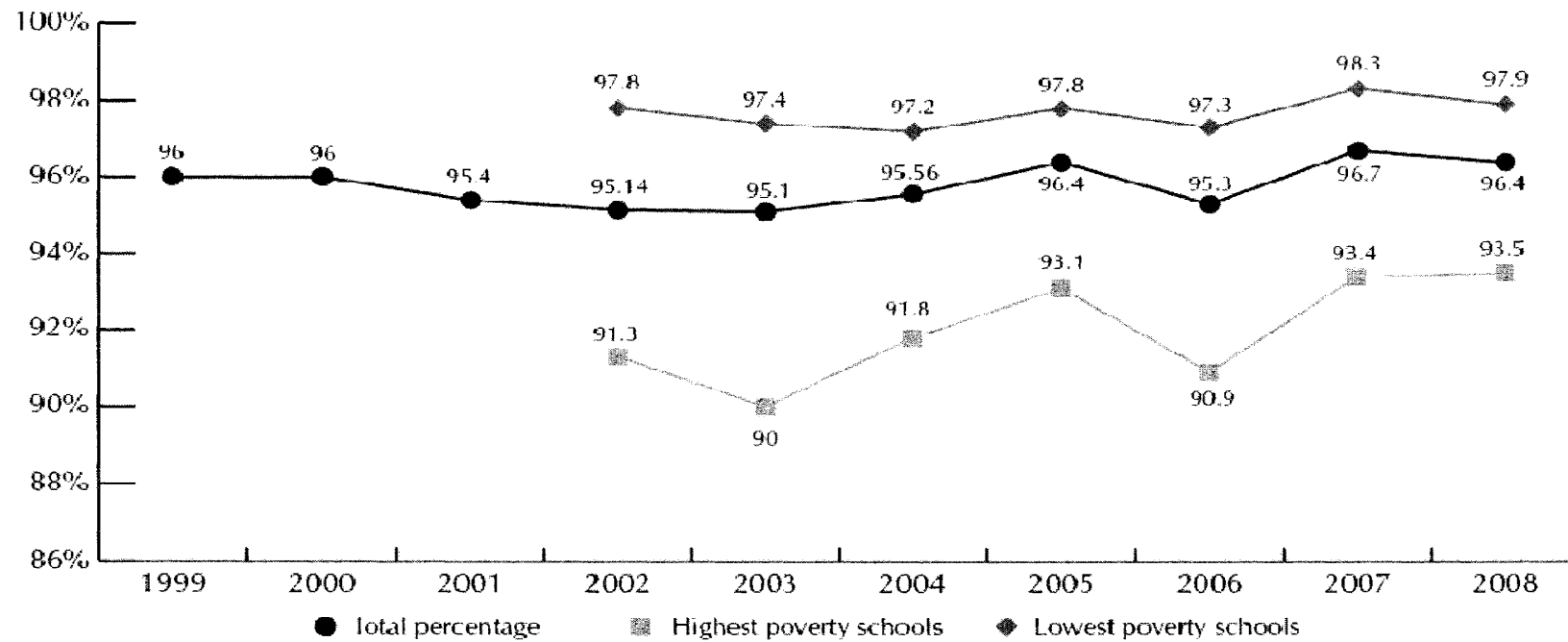
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served	70,227	75,711	96,113	122,461	97,412	102,454	102,454	102,454	102,454
Number of grants awarded	58	60	74	74	93	85	85	85	85

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	206,500	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	151,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	357,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	357,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$357,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	357,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	357,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$357,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$206,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$151,000	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN FLIGHT&RURAL NEED SHLSP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	959	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	959	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL	120,887	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,887	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN FLIGHT&RURAL NEED SHLSP								
CORE								
SUPPLIES	660	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	299	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	959	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	119,928	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,887	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$120,887	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL	3,704,888	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
GRAND TOTAL	\$3,704,888	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>				
Division of School Improvement									
Title III, Part A (Language Acquisition)									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	0	0	0
PSD	0	4,900,000	0	4,900,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$5,200,000 Federal Appropriation.					Notes:				
2. CORE DESCRIPTION									
This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title III, Part A (aka Language Acquisition)									

CORE DECISION ITEM

Department of Elementary & Secondary Education

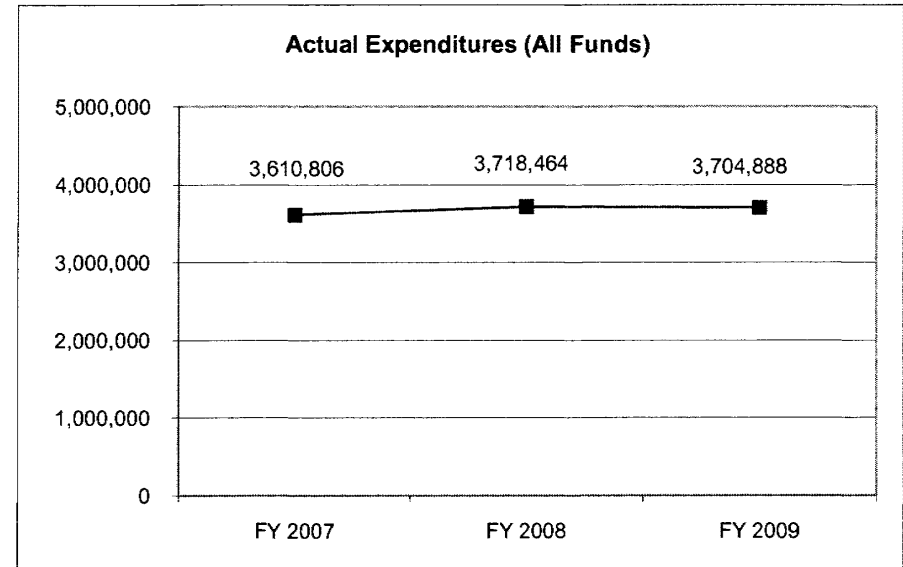
Budget Unit 50453C

Division of School Improvement

Title III, Part A (Language Acquisition)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,610,806	3,718,464	3,704,888	N/A
Unexpended (All Funds)	1,589,194	1,481,536	1,495,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,589,194	1,481,536	1,495,112	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
GRAND TOTAL	\$3,704,888	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,704,888	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

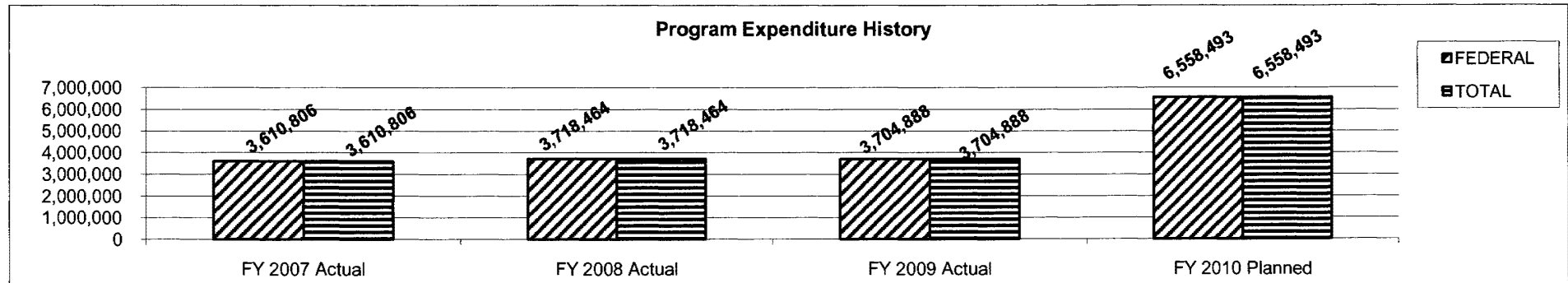
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

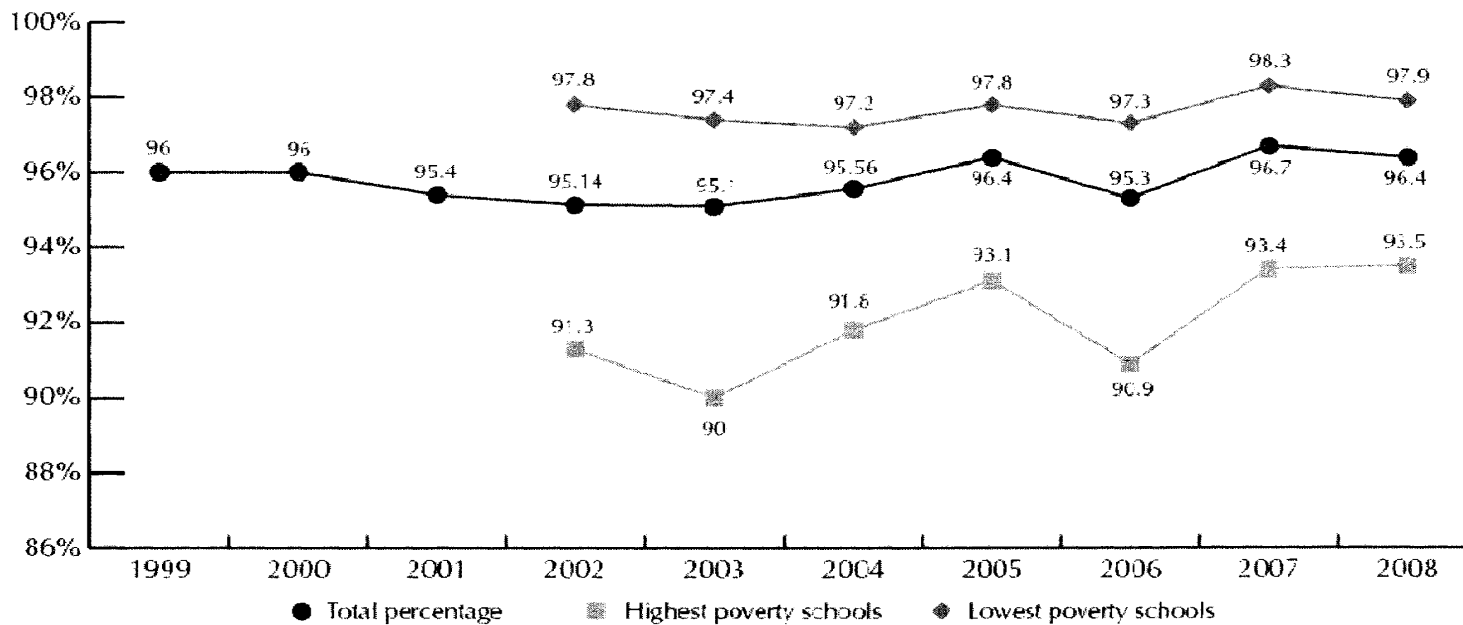
Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	92	73	73	73	68	93	93	93	93
Number of LEP students affected by Title III, Part A grants	18,308	17,960	17,531	17,531	19,496	17,147	20,000	20,000	20,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	139,463	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	139,463	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL	139,463	0.00	800,000	0.00	800,000	0.00	0	0.00
GRAND TOTAL	\$139,463	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Federal Refugee Program

Budget Unit 50456C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Five districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

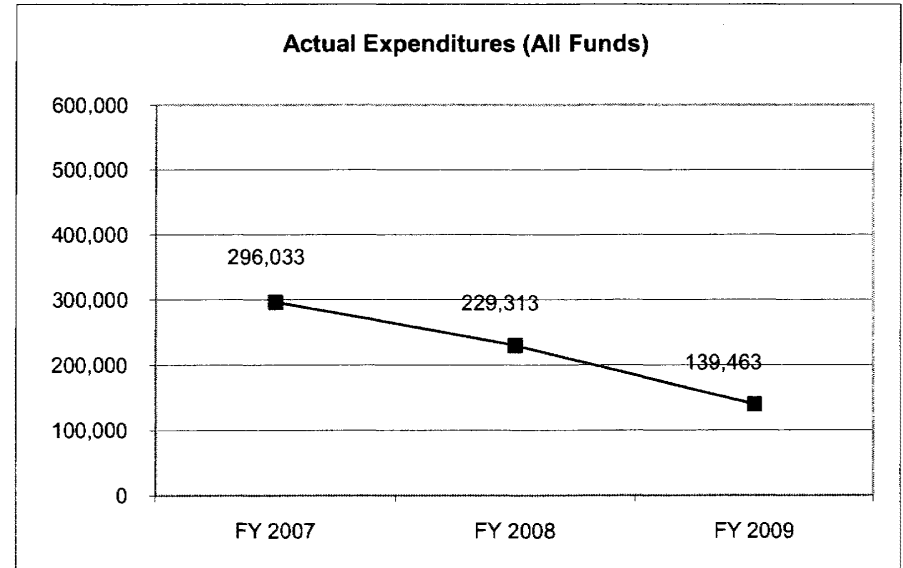
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Federal Refugee Program

Budget Unit 50456C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	296,033	229,313	139,463	N/A
Unexpended (All Funds)	503,967	570,687	660,537	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	503,967	570,687	660,537	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	139,463	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	139,463	0.00	800,000	0.00	800,000	0.00	0	0.00
GRAND TOTAL	\$139,463	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$139,463	0.00	\$800,000	0.00	\$800,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in five Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 93.576)

3. Are there federal matching requirements? If yes, please explain.

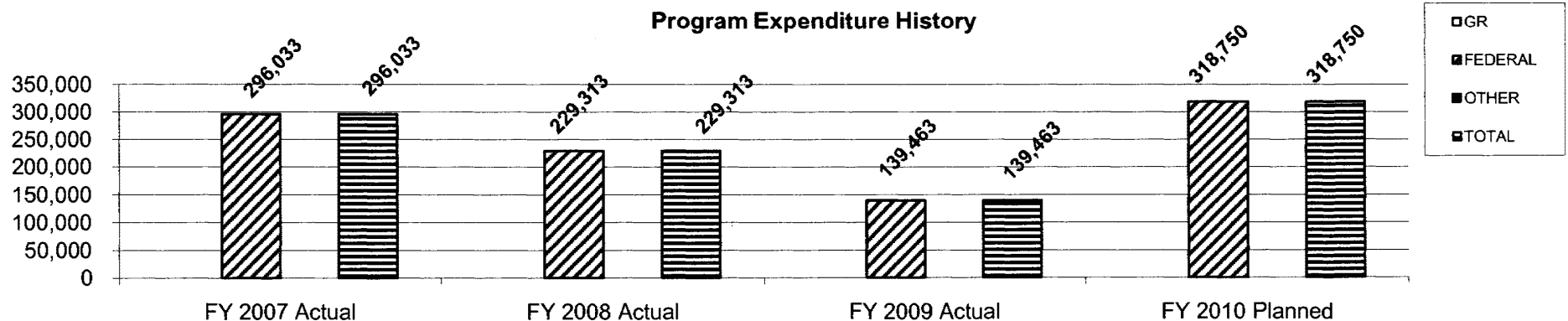
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

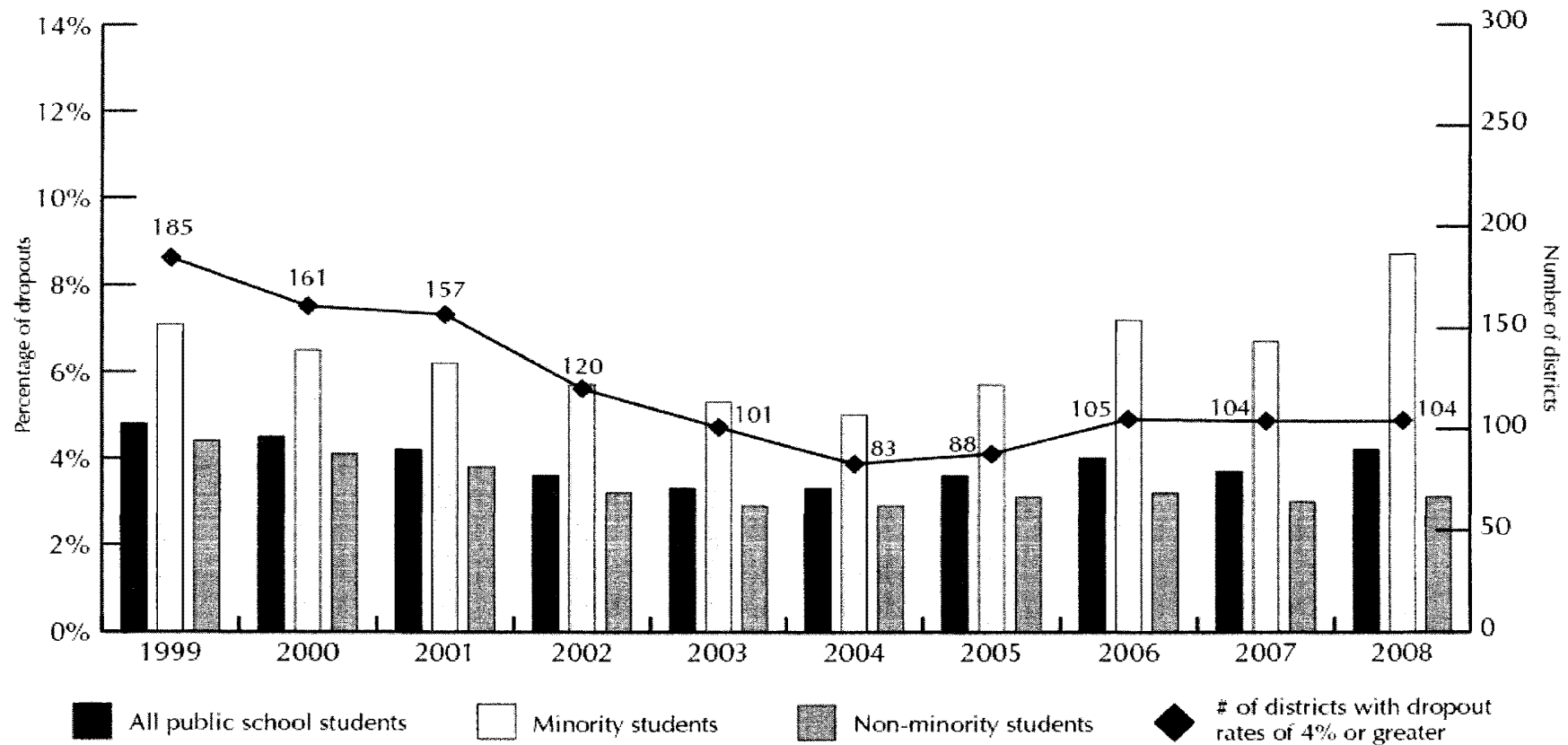
Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

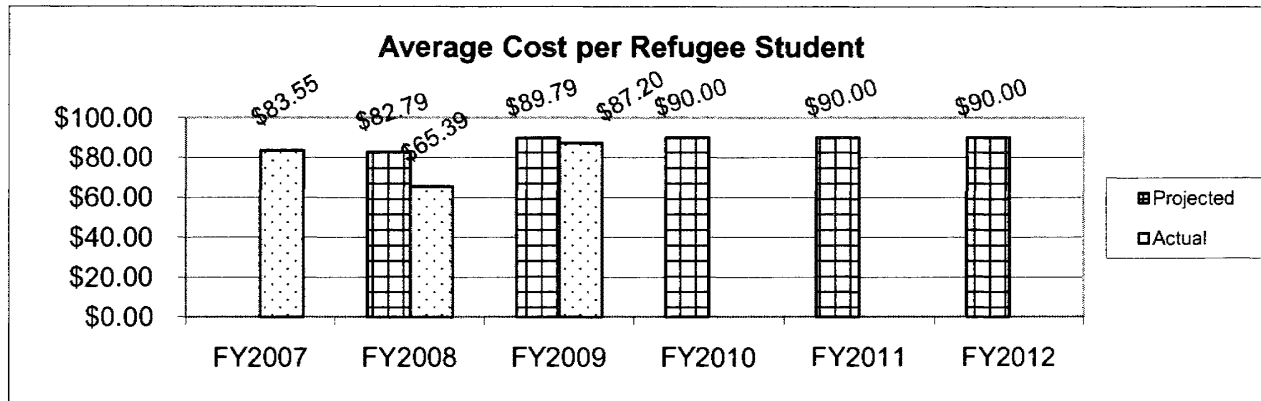
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Grants Awarded	5	5	5	5	5	5	5	5	5
Number of Refugee Students Served	3,100	3,815	3,850	3,507	3,550	3,321	3,600	3,700	3,500

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
TOTAL - PD	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
TOTAL	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
GRAND TOTAL	\$834,754	0.00	\$774,514	0.00	\$774,514	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Character Education Initiatives

Budget Unit 50457C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	774,514	774,514
TRF	0	0	0	0
Total	0	0	774,514	774,514
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3215)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

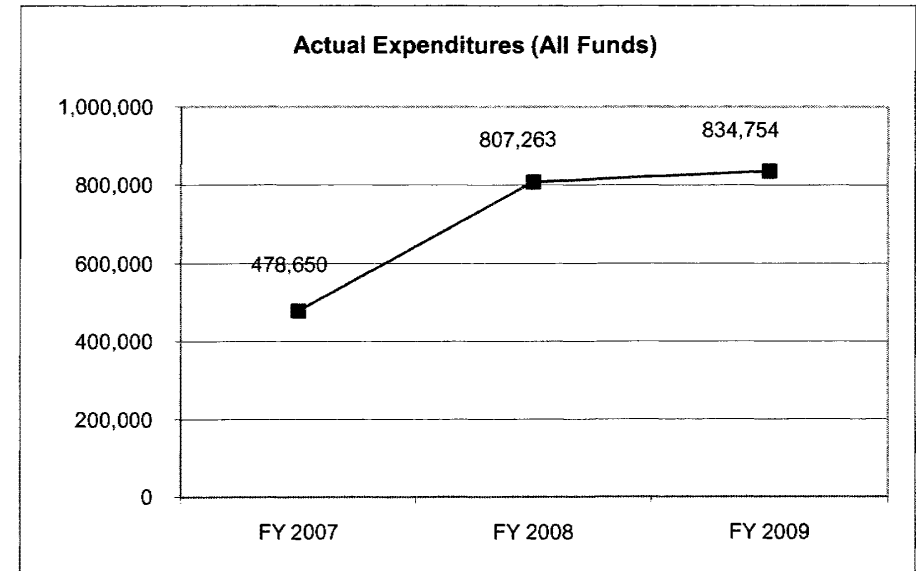
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Character Education Initiatives

Budget Unit 50457C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	950,000	860,571	860,571	774,514
Less Reverted (All Funds)	(10,500)	(25,817)	(25,817)	N/A
Budget Authority (All Funds)	939,500	834,754	834,754	N/A
Actual Expenditures (All Funds)	478,650	807,263	834,754	N/A
Unexpended (All Funds)	460,850	27,491	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	460,850	0	0	N/A
Other	0	27,491	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unused federal capacity accounts for the unexpended amount for FY07.

The federal portion of this appropriation ended 6/30/07.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	774,514	774,514	
	Total	0.00	0	0	774,514	774,514	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	774,514	774,514	
	Total	0.00	0	0	774,514	774,514	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	774,514	774,514	
	Total	0.00	0	0	774,514	774,514	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
TOTAL - PD	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
GRAND TOTAL	\$834,754	0.00	\$774,514	0.00	\$774,514	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$834,754	0.00	\$774,514	0.00	\$774,514	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

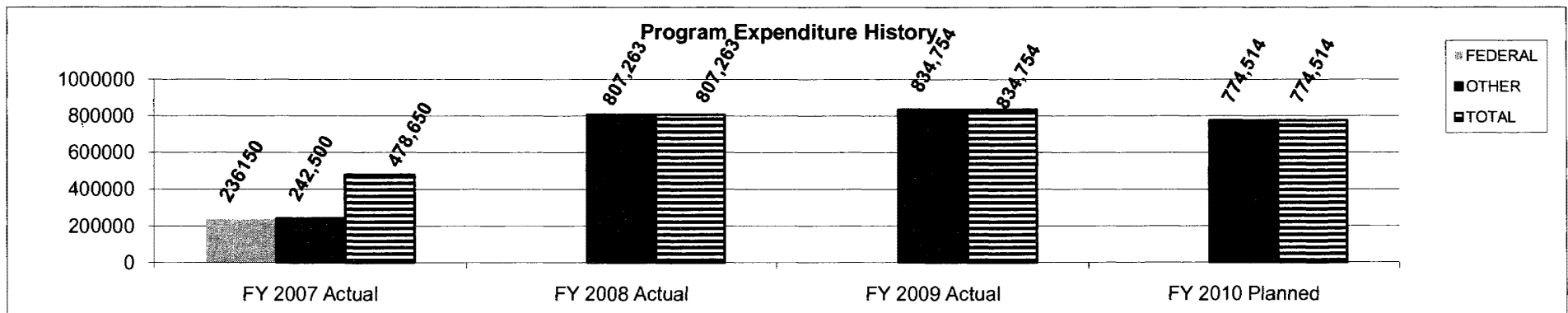
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-3215)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification ($p \leq .01$) Positive Change in Staff Perceptions of Students' Feelings; One Year

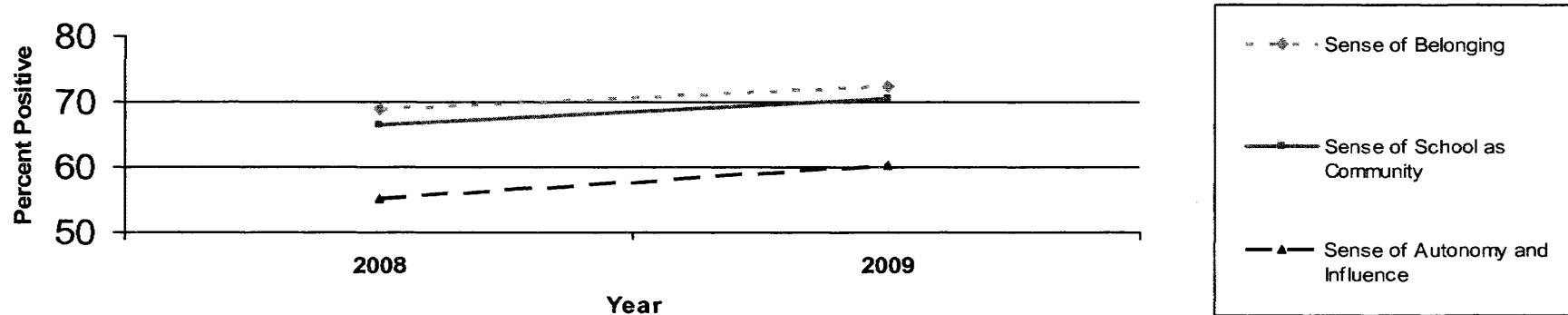
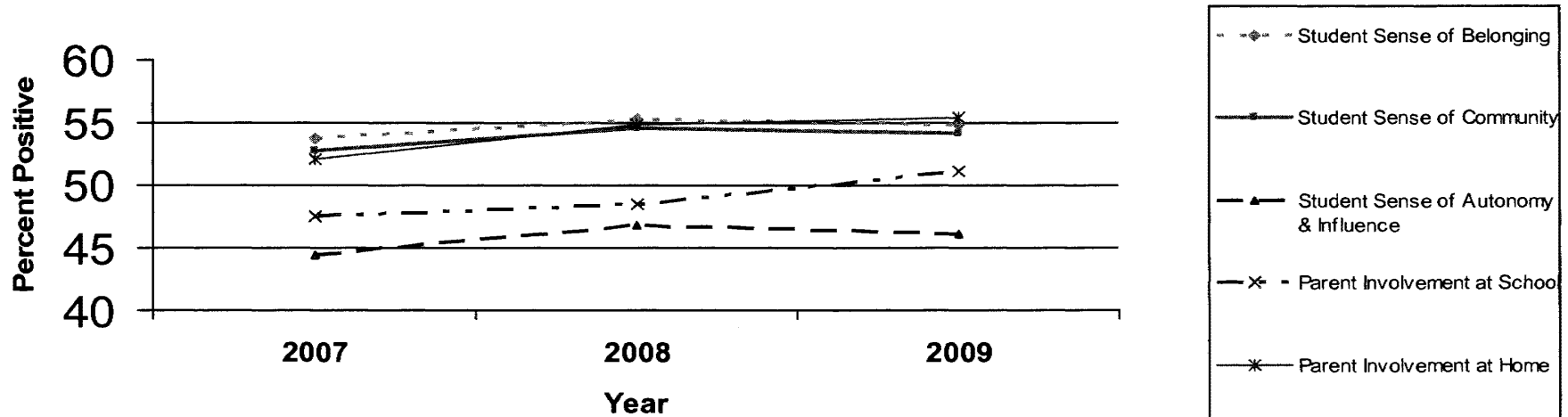


Figure 6. Signification ($p \leq .01$) Positive Change in Students' Sense of School Environment; Two Years



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating	150	146	250	224	290	328	378	428	478

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,500	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	1,500	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL	1,500	0.00	13,000	0.00	13,000	0.00	0	0.00
GRAND TOTAL	\$1,500	0.00	\$13,000	0.00	\$13,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50461C

Division of School Improvement

Schools with Distinction

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,000	0	13,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	13,000	0	13,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$13,000 Federal Appropriation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from AT&T and potentially others. This grant provides recognition of districts that qualify for an Annual Distinction in Performance Award based on the districts Annual Performance Report.

3. PROGRAM LISTING (list programs included in this core funding)

Annual Distinction in Performance Award

CORE DECISION ITEM

Department of Elementary & Secondary Education

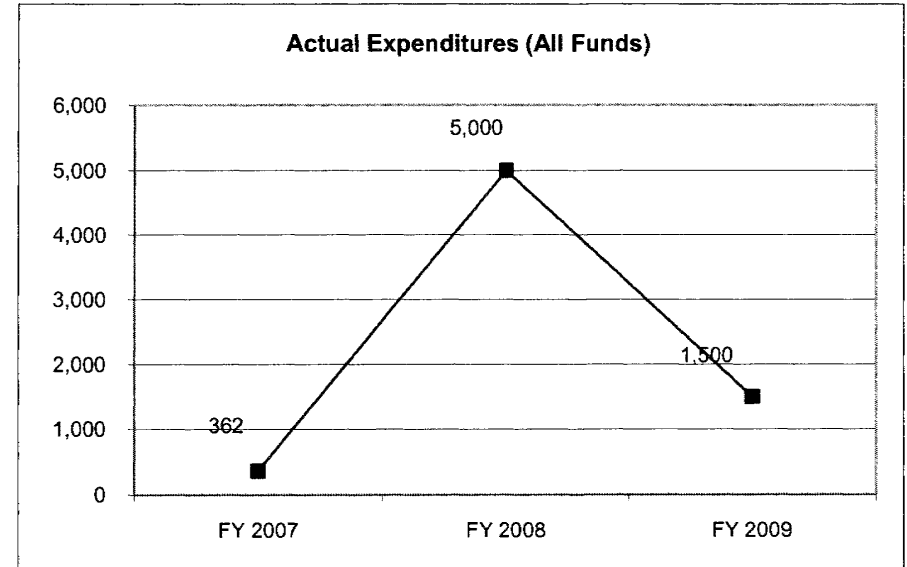
Budget Unit 50461C

Division of School Improvement

Schools with Distinction

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	362	5,000	1,500	N/A
Unexpended (All Funds)	12,638	8,000	11,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,638	8,000	11,500	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: In FY2007, the entire program costs were \$4,700 and in FY2008 the entire program costs were \$7,375, but other funds were used in lieu of donated funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOLS WITH DISTINCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	0	0.00
PROFESSIONAL SERVICES	1,500	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - EE	1,500	0.00	13,000	0.00	13,000	0.00	0	0.00
GRAND TOTAL	\$1,500	0.00	\$13,000	0.00	\$13,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,500	0.00	\$13,000	0.00	\$13,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

1. What does this program do?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo.

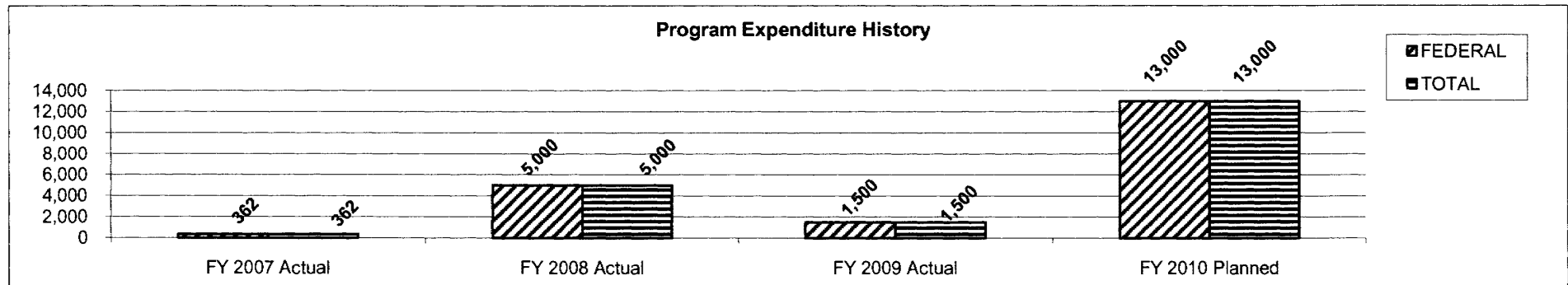
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY2009, the entire program costs were \$8,589.90 (other funds \$7,089.90 and \$1,500.00 donated funds).

6. What are the sources of the "Other " funds?

N/A

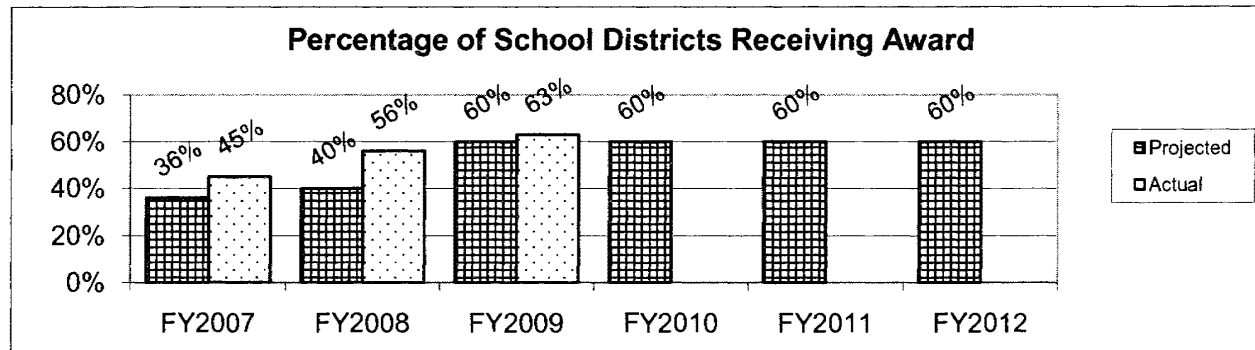
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

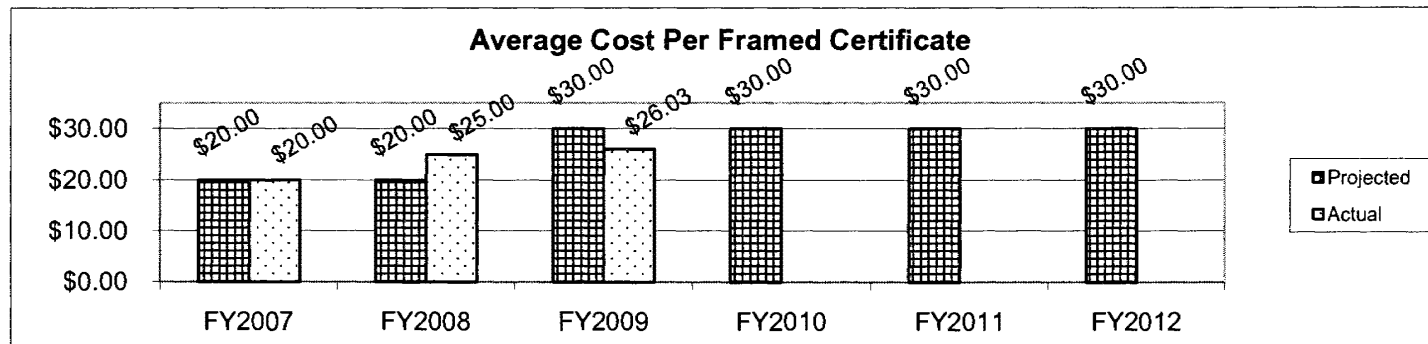
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 and FY2008 is based on the entire program costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Distinction in Performance Awards:	175	235	210	295	300	330	300	300	300

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMINTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	924,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	924,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL	924,016	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$924,016	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMINTS								
CORE								
PROGRAM DISTRIBUTIONS	924,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	924,016	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$924,016	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$924,016	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL	0	0.00	1,200	0.00	1,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Missouri History Teachers Program

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

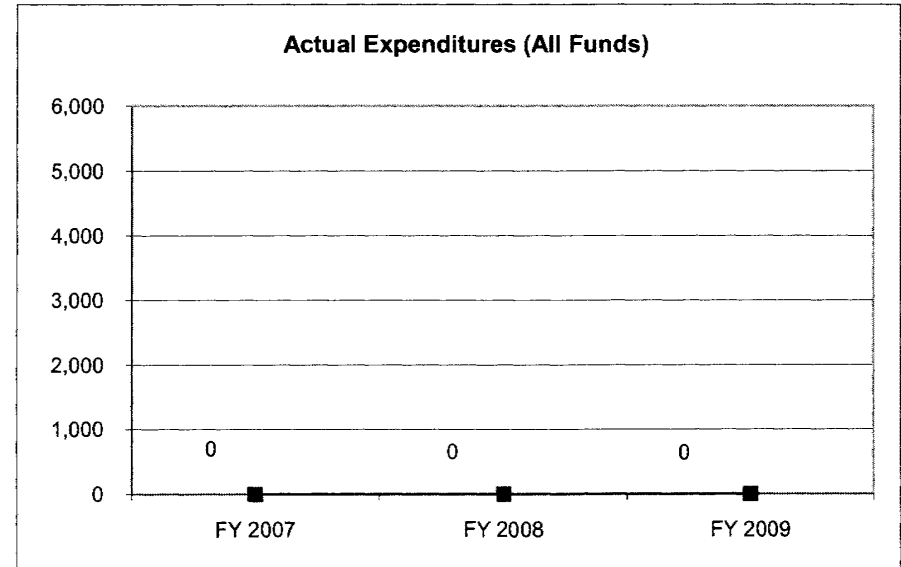
CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Missouri History Teachers Program

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MO HISTORY TEACHERS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	550	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,200	0.00	\$1,200	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

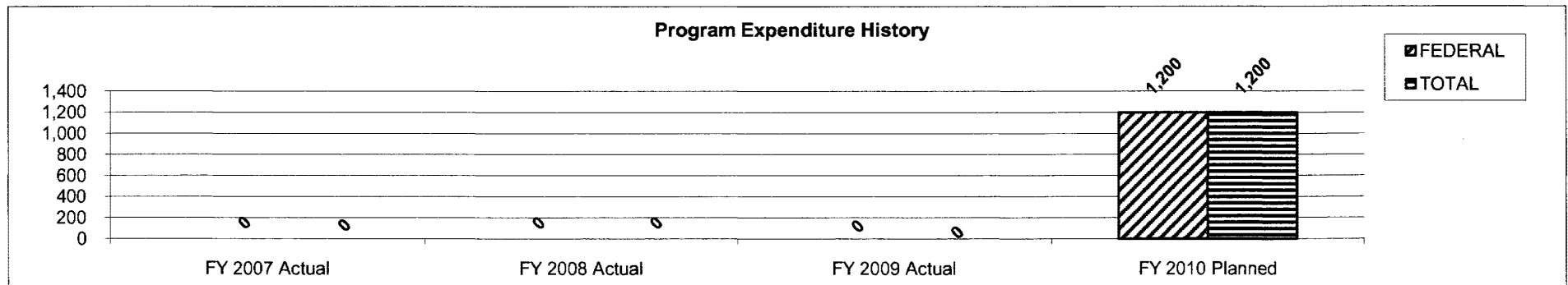
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other " funds?

N/A

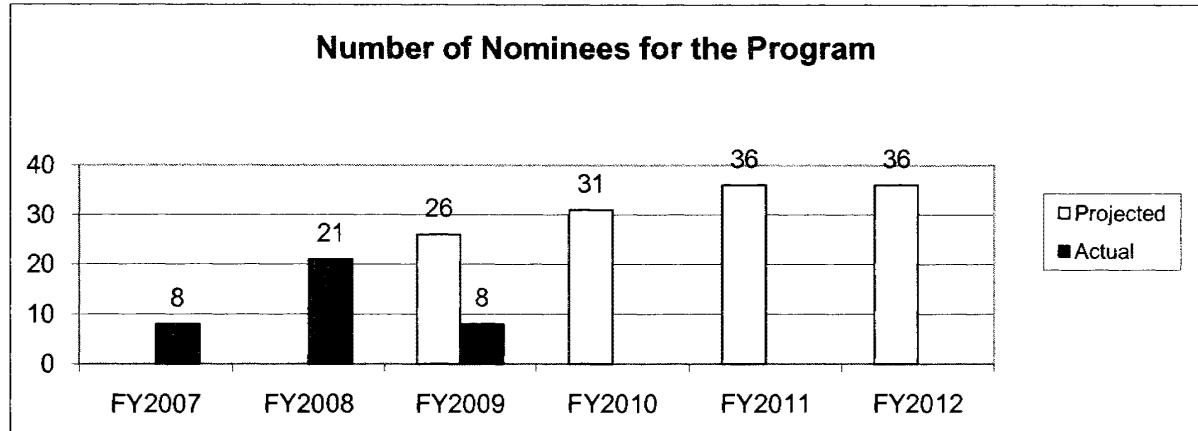
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees		8		21	26	8	31	36	36

7d. Provide a customer satisfaction measure, if available.

N/A

Teacher Quality & Urban Education

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,006,096	23.38	940,453	18.80	940,453	18.80	0	0.00
DEPT ELEM-SEC EDUCATION	14,945	0.55	26,871	1.00	26,871	1.00	0	0.00
TOTAL - PS	1,021,041	23.93	967,324	19.80	967,324	19.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	93,275	0.00	50,806	0.00	50,806	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	16,134	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	109,409	0.00	61,806	0.00	61,806	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	16,027	0.00	16,027	0.00	0	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	0	0.00
TOTAL	1,130,450	23.93	1,045,157	19.80	1,045,157	19.80	0	0.00
GRAND TOTAL	\$1,130,450	23.93	\$1,045,157	19.80	\$1,045,157	19.80	\$0	0.00

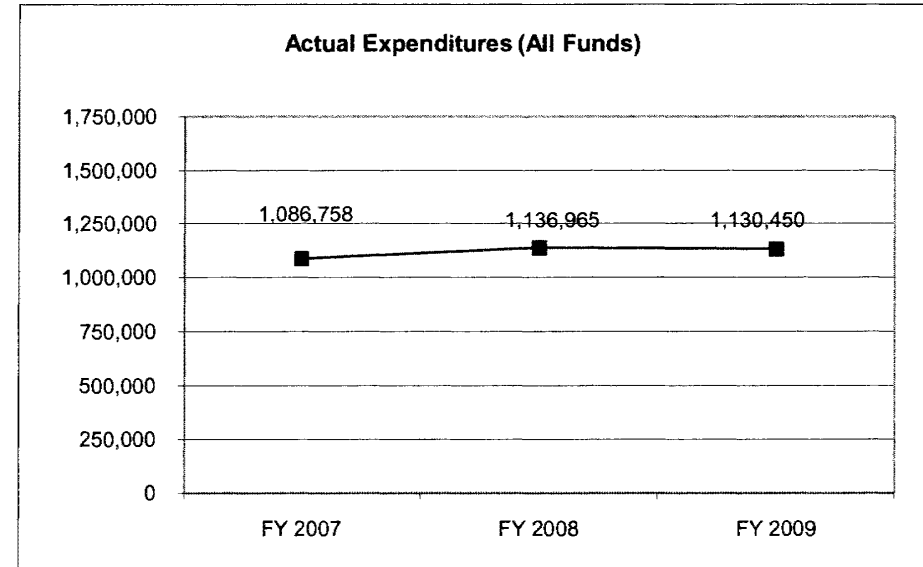
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Teacher Quality and Urban Education Operations

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,156,988	1,188,925	1,220,085	1,045,157
Less Reverted (All Funds)	(33,136)	(34,075)	(66,819)	N/A
Budget Authority (All Funds)	1,123,852	1,154,850	1,153,266	N/A
Actual Expenditures (All Funds)	1,086,758	1,136,965	1,130,450	N/A
Unexpended (All Funds)	37,094	17,885	22,816	N/A
Unexpended, by Fund:				
General Revenue	(2)	0	(3)	N/A
Federal	37,096	17,885	22,819	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.80	940,453	26,871	0	967,324	
	EE	0.00	50,806	11,000	0	61,806	
	PD	0.00	0	16,027	0	16,027	
	Total	19.80	991,259	53,898	0	1,045,157	
DEPARTMENT CORE REQUEST							
	PS	19.80	940,453	26,871	0	967,324	
	EE	0.00	50,806	11,000	0	61,806	
	PD	0.00	0	16,027	0	16,027	
	Total	19.80	991,259	53,898	0	1,045,157	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.80	940,453	26,871	0	967,324	
	EE	0.00	50,806	11,000	0	61,806	
	PD	0.00	0	16,027	0	16,027	
	Total	19.80	991,259	53,898	0	1,045,157	

FLEXIBILITY REQUEST FORM

461

BUDGET UNIT NUMBER: 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	DIVISION: Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 25% flexibility between Federal PS and EE to meet necessary expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 09 - Federal (Capacity)	FY 10 - Federal (Capacity)	FY11 - Federal (Capacity)																		
Transferred \$0 from 0105-4982 PS to 0105-4983 E&E.	<p>The estimated amount of 25% flexibility that could potentially be used in FY10 is as follows:</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">0105-4982</td><td style="width: 10%; text-align: right;">\$6,718</td><td style="width: 60%;">PS</td></tr> <tr> <td>0105-4983</td><td style="text-align: right;">\$6,757</td><td>E&E</td></tr> <tr> <td></td><td style="text-align: right; border-top: 1px solid black;">\$13,475</td><td></td></tr> </table>	0105-4982	\$6,718	PS	0105-4983	\$6,757	E&E		\$13,475		<p>The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">0105-4982</td><td style="width: 10%; text-align: right;">25%</td><td style="width: 60%; text-align: right;">\$6,718 PS</td></tr> <tr> <td>0105-4983</td><td style="text-align: right;">25%</td><td style="text-align: right;">\$6,757 E&E</td></tr> <tr> <td></td><td></td><td style="text-align: right; border-top: 1px solid black;">\$13,475</td></tr> </table>	0105-4982	25%	\$6,718 PS	0105-4983	25%	\$6,757 E&E			\$13,475
0105-4982	\$6,718	PS																		
0105-4983	\$6,757	E&E																		
	\$13,475																			
0105-4982	25%	\$6,718 PS																		
0105-4983	25%	\$6,757 E&E																		
		\$13,475																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY09, there was no flexibility amount transferred.	The Division has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for necessary expense and equipment items.

FLEXIBILITY REQUEST FORM

462

BUDGET UNIT NUMBER: 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	DIVISION: Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 25% flexibility between General Revenue PS and EE to meet necessary expenditures. Due to all the budget constraints with the decrease of core reductions, flexibility will allow the division a safeguard so that the programs required by statutory regulations and administered through the division will not be impacted with less service. During any given year, the division finds itself with vacancy savings that could be used to allow additional travel to provide technical assistance and pay bills for printing, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue
Transferred \$45,000 from 0101-4979 PS to 0101-4980 EE.	The estimated amount of 25% flexibility that could potentially be used in FY10 is as follows: 0101-4979 \$235,113 PS 0101-4980 \$12,702 E&E <u>\$247,815</u>	The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E. 0101-4979 25% \$235,113 PS 0101-4980 25% \$12,702 E&E <u>\$247,815</u>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY09 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	The Division has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures (i.e. travel expenses for program reviews, conducting conferences and providing technical assistance, office supplies, etc.).

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
INTERMEDIATE CLERK	9,994	0.45	0	0.00	16,497	0.00	0	0.00
ASST COMMISSIONER	68,940	0.50	94,931	1.00	94,968	1.00	0	0.00
COORDINATOR	139,126	1.96	78,791	1.00	78,816	1.00	0	0.00
DIRECTOR	150,246	2.96	227,652	4.00	152,352	3.00	0	0.00
ASST DIRECTOR	100,270	2.00	53,417	1.00	100,392	2.00	0	0.00
SUPERVISOR	238,472	5.50	203,709	3.80	176,544	2.80	0	0.00
ADMIN ASST II	256,528	8.56	209,080	6.00	214,896	7.00	0	0.00
ADMIN ASST III	2,419	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,350	1.00	39,865	1.00	34,392	1.00	0	0.00
SECRETARY I	0	0.00	26,871	1.00	26,871	1.00	0	0.00
SECRETARY II	20,696	0.92	23,078	1.00	45,144	1.00	0	0.00
OTHER	0	0.00	9,930	0.00	26,452	0.00	0	0.00
TOTAL - PS	1,021,041	23.93	967,324	19.80	967,324	19.80	0	0.00
TRAVEL, IN-STATE	20,836	0.00	16,475	0.00	16,475	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,881	0.00	700	0.00	700	0.00	0	0.00
SUPPLIES	27,798	0.00	10,901	0.00	10,901	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,719	0.00	700	0.00	700	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,425	0.00	4,300	0.00	4,300	0.00	0	0.00
PROFESSIONAL SERVICES	34,559	0.00	20,481	0.00	20,481	0.00	0	0.00
M&R SERVICES	2,835	0.00	5,540	0.00	5,540	0.00	0	0.00
OFFICE EQUIPMENT	221	0.00	234	0.00	234	0.00	0	0.00
OTHER EQUIPMENT	1,381	0.00	150	0.00	150	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	554	0.00	1,950	0.00	1,950	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	0	0.00
TOTAL - EE	109,409	0.00	61,806	0.00	61,806	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	16,027	0.00	16,027	0.00	0	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	0	0.00
GRAND TOTAL	\$1,130,450	23.93	\$1,045,157	19.80	\$1,045,157	19.80	\$0	0.00
GENERAL REVENUE	\$1,099,371	23.38	\$991,259	18.80	\$991,259	18.80		0.00
FEDERAL FUNDS	\$31,079	0.55	\$53,898	1.00	\$53,898	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

1. What does this program do?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri by facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education and by providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder and the JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills, and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees school improvement initiative programs such as Missouri Professional Learning Communities project, Gold Star Schools, and No Child Left Behind/Blue Ribbon Schools program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.276, 160.530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

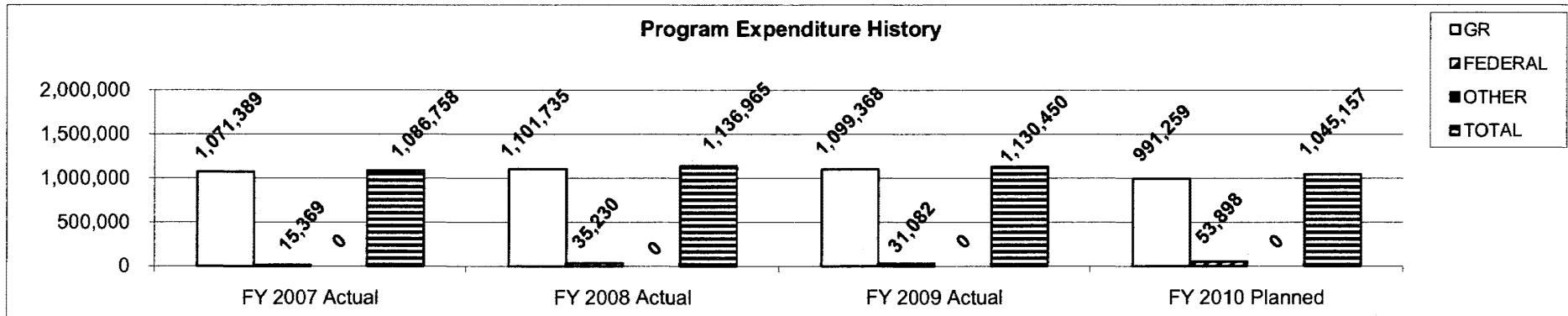
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

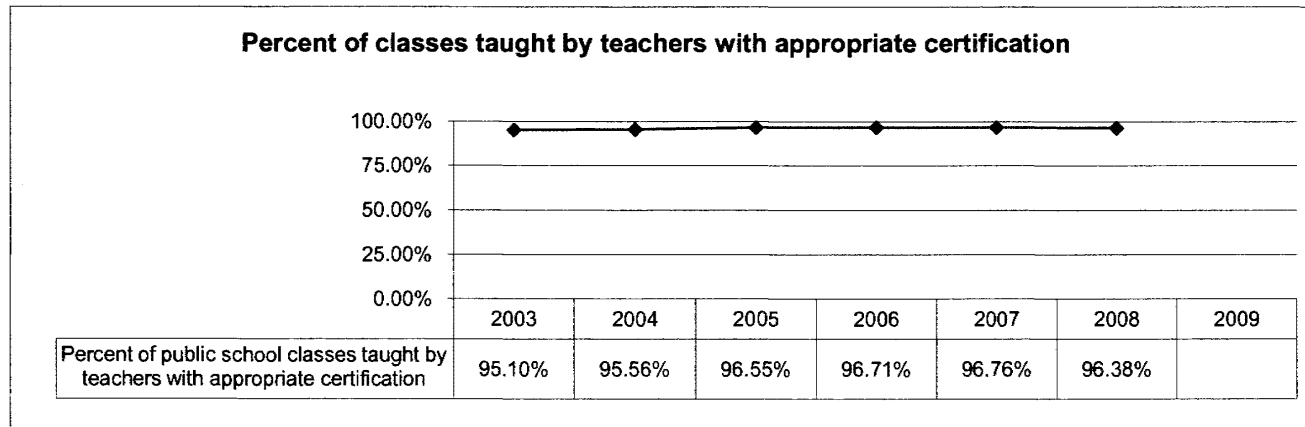


6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Staff are processing licensure applications to ensure that 97% of classes in the State of Missouri are being taught by qualified teachers by 2009.



Source: School Core Data & Teacher Certification Records, August 2009

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

7b. Provide an efficiency measure.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Website Hits to the Educator Certification Homepage	410,000	391,797	400,000	328,721	410,000	497,129	500,000	600,000	600,000

Note: Implementation of a more automated system will increase web use.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

The history of processes tracked by the Educator Certification Section follows:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all educator certificates issued (does not include substitute certificates):	30,000	25,388	25,000	26,719	27,000	26,475	27,500	28,000	28,000
No. of fingerprints processed:	30,000	46,467	40,000	49,817	50,000	47,297	50,500	51,000	51,000
No. of educator preparation institutions undergoing MoSTEP review:	4	4	7	8	5	5	5	5	6

Notes: (1) The decline in certificates issued is a result of the 99-year Career Continuous certificate decreasing the need for annual or other certificate renewals. (2) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (3) In FY2007, the number of fingerprints processed were collected electronically by L1 Identity Solutions. As L1 Identity Solutions captures fingerprints, they are electronically sent to the Missouri State Highway Patrol and the Federal Bureau of Investigation. DESE processes the results and notifies administrators in the school districts. (4) The decline in fingerprints processed since FY06 is related to not requiring fingerprint checks in subsequent years when the person remains employed in the same district and the fact that results are now valid for a full year.

7c. Provide the number of clients/individuals served, if applicable.
NA

7d. Provide a customer satisfaction measure, if available.
NA

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	213,244	5.87	250,556	6.00	250,556	6.00	0	0.00	
TOTAL - PS	213,244	5.87	250,556	6.00	250,556	6.00	0	0.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
TOTAL - EE	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	182,897	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL - PD	182,897	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL	1,539,575	5.87	2,646,073	6.00	2,646,073	6.00	0	0.00	
GRAND TOTAL	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Excellence Revolving Fund

Budget Unit 50115C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,646,073	2,646,073
FTE	0.00	0.00	6.00	6.00

Est. Fringe	0	0	150,659	150,659
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	6.00	6.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

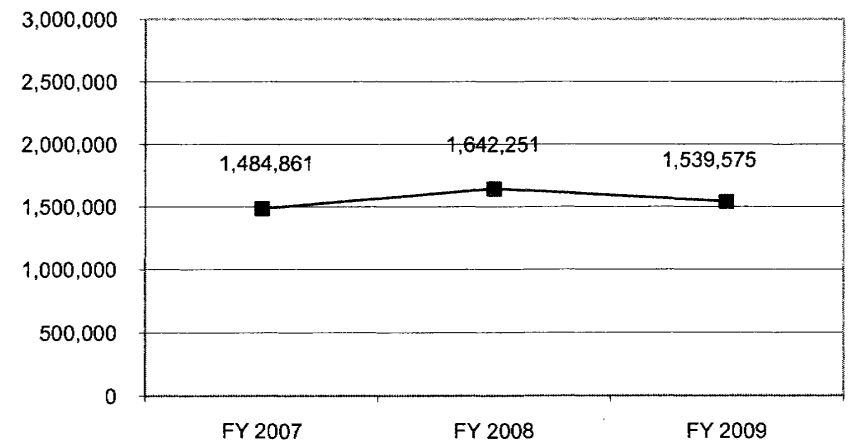
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,939,102	2,946,974	2,955,082	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,939,102	2,946,974	2,955,082	N/A
Actual Expenditures (All Funds)	1,484,861	1,642,251	1,539,575	N/A
Unexpended (All Funds)	1,454,241	1,304,723	1,415,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,454,241	1,304,723	1,415,507	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	3,284	0.04	0	0.00	63,768	1.00	0	0.00
DIRECTOR	51,683	1.04	0	0.00	49,824	1.00	0	0.00
ASST DIRECTOR	0	0.00	46,473	1.00	0	0.00	0	0.00
SUPERVISOR	80,476	2.04	120,487	2.00	68,410	2.00	0	0.00
ADMIN ASST I	0	0.00	26,944	1.00	0	0.00	0	0.00
ADMIN ASST II	51,239	1.83	27,923	1.00	28,808	1.00	0	0.00
ADMIN ASST III	26,562	0.92	0	0.00	29,016	1.00	0	0.00
SECRETARY I	0	0.00	22,984	1.00	0	0.00	0	0.00
OTHER	0	0.00	5,745	0.00	10,730	0.00	0	0.00
TOTAL - PS	213,244	5.87	250,556	6.00	250,556	6.00	0	0.00
TRAVEL, IN-STATE	103,945	0.00	140,722	0.00	140,722	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,286	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	54,460	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,644	0.00	310,000	0.00	310,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	101	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	331,248	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	3,689	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	5,385	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	62,076	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,038	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,790	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	507,772	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	0	0.00
TOTAL - EE	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00
PROGRAM DISTRIBUTIONS	180,280	0.00	150,000	0.00	150,000	0.00	0	0.00
REFUNDS	2,617	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	182,897	0.00	151,000	0.00	151,000	0.00	0	0.00
GRAND TOTAL	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WALLACE GRT ALIGNED LEADERSHIP									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	115,623	0.00	311,000	0.00	50,000	0.00	0	0.00	
TOTAL - EE	115,623	0.00	311,000	0.00	50,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	704,890	0.00	889,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	704,890	0.00	889,000	0.00	250,000	0.00	0	0.00	
TOTAL	820,513	0.00	1,200,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Wallace Foundation Funds

Budget Unit 50485C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. Leadership development work in the next two years will provide the support for these activities which will positively impact student performance by inspiring and developing highly effective school leaders. The Core represents carryover funds and reflects a reduction of \$900,000.

3. PROGRAM LISTING (list programs included in this core funding)

Wallace Foundation Funds

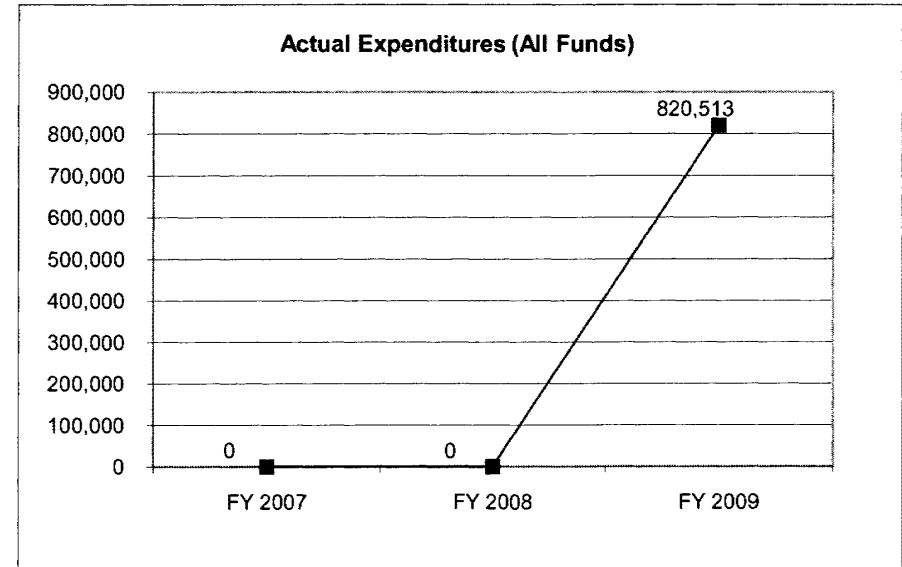
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Wallace Foundation Funds

Budget Unit 50485C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,200,000	N/A
Actual Expenditures (All Funds)	0	0	820,513	N/A
Unexpended (All Funds)	0	0	379,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	379,487	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The original Wallace Foundation grant was awarded during FY08 in which the Federal Grants and Donations appropriation (0105-4206) had expenditures of \$772,889. DESE continued to receive \$1.0 M Wallace Foundation funding in 0105-2653 during each FY09 and FY10. The carryover from this grant will be the FY11 budget request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
WALLACE GRT ALIGNED LEADERSHIP**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	311,000	0	311,000	
			PD	0.00	0	889,000	0	889,000	
			Total	0.00	0	1,200,000	0	1,200,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1479 2653		EE	0.00	0	(261,000)	0	(261,000)	Federal grant being eliminated, capacity needed for any carryovers.
Core Reduction	1479 2653		PD	0.00	0	(639,000)	0	(639,000)	Federal grant being eliminated, capacity needed for any carryovers.
NET DEPARTMENT CHANGES				0.00	0	(900,000)	0	(900,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	50,000	0	50,000	
			PD	0.00	0	250,000	0	250,000	
			Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	50,000	0	50,000	
			PD	0.00	0	250,000	0	250,000	
			Total	0.00	0	300,000	0	300,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
TRAVEL, IN-STATE	51,642	0.00	65,920	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,074	0.00	10,000	0.00	5,000	0.00	0	0.00
SUPPLIES	381	0.00	11,080	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,647	0.00	23,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	53,770	0.00	190,000	0.00	24,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	75	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,034	0.00	10,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	115,623	0.00	311,000	0.00	50,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	704,890	0.00	889,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	704,890	0.00	889,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

1. What does this program do?

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

The amount requested from the Wallace Foundation was derived from the development of a separate scope of work for each: the Department of Elementary and Secondary Education; St. Louis Public School District; Kansas City School District; Columbia School District; Springfield School District; St. Joseph School District; University of Missouri-Kansas City; and the University of Central Missouri. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated with effective schools.

Leadership development work in the next two years will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Wallace Foundation Grant ID Number 20040043.04

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

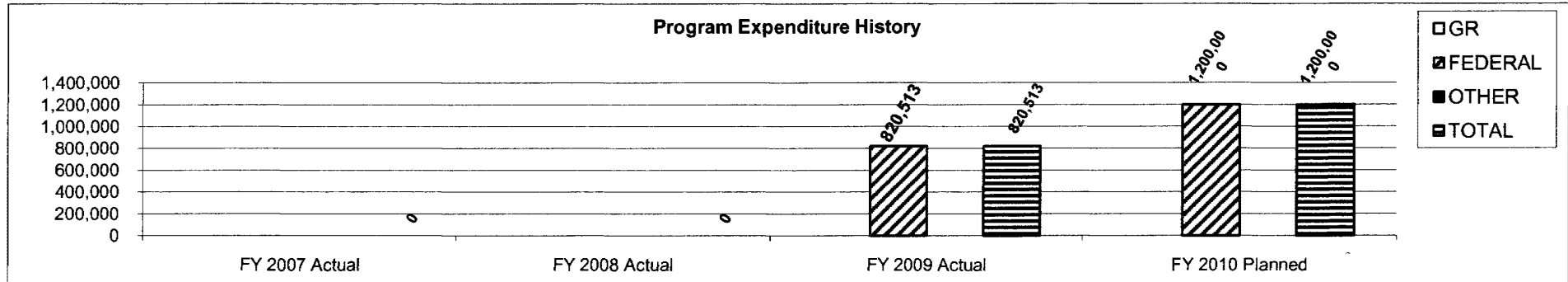
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

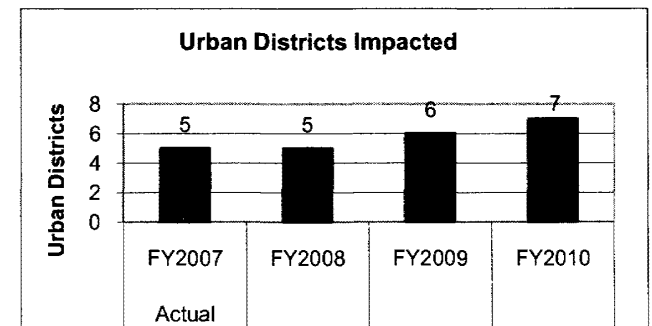
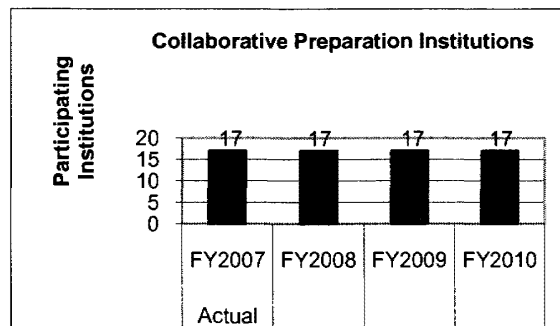
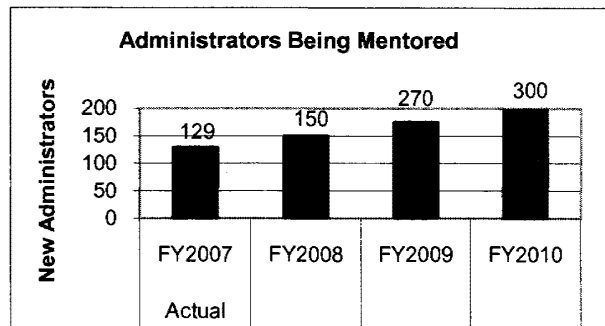
7a. Provide an effectiveness measure.

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

* The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

* This program has a special focus on large, metropolitan urban districts and the data these districts can provide in regards to urban leadership.



PROGRAM DESCRIPTION

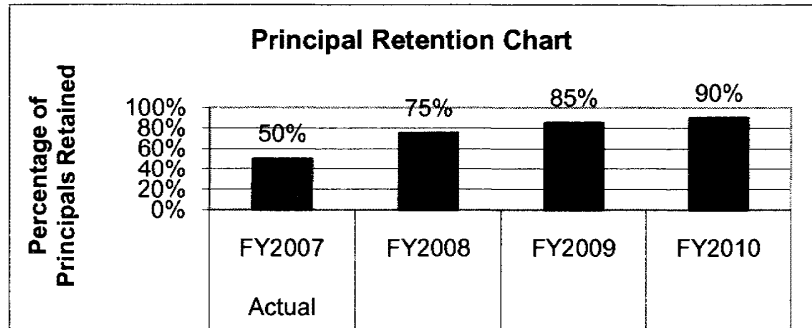
Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

7b. Provide an efficiency measure.

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



7c. Provide the number of clients/individuals served, if applicable.

The Wallace Foundation grant will provide mentoring services to 194 districts representing thousands of professional staff and students.

This grant will also provide funds for the five largest metropolitan and urban districts in the state that collectively serve approximately 100,000 students.

7d. Provide a customer satisfaction measure, if available.

Collaborate with groups that impact leadership development:

* Urban Consortium members, comprised of the five largest metropolitan and urban districts, will provide feedback on the effectiveness of candidates involved in leadership preparation programs.

* Higher Education Evaluation Committee will receive feedback generated from mentor-directed worksheets as they assist new leaders in the induction phase. Feedback generated will inform higher education preparation practices.

* The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.

*Tools to be used for gathering this feedback have not yet been developed.

Vocational Rehabilitation

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FIELD SUPPORT SERVICES									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	0	0.00	
TOTAL - PS	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	0	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	0	0.00	
TOTAL - EE	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	0	0.00	
TOTAL	24,327,805	546.54	29,874,959	643.70	29,874,959	643.70	0	0.00	
Disability Det. Field Support - 1500012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	950,736	25.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	950,736	25.00	0	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	73,566	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	73,566	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,024,302	25.00	0	0.00	
GRAND TOTAL	\$24,327,805	546.54	\$29,874,959	643.70	\$30,899,261	668.70	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 VR Operations Core

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	26,342,351	0	26,342,351
EE	0	3,532,608	0	3,532,608
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	29,874,959	0	29,874,959
 FTE	 0.00	 643.70	 0.00	 643.70

Est. Fringe	0	15,839,656	0	15,839,656
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
 Disability Determinations
 Independent Living Centers

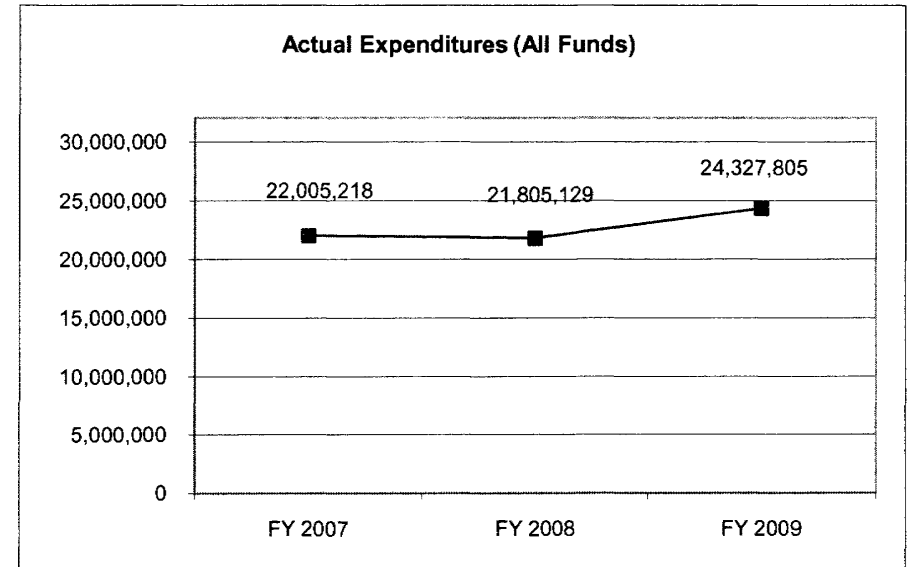
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 VR Operations Core

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	28,402,895	29,151,780	29,916,440	29,874,959
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	28,402,895	29,151,780	29,916,440	N/A
Actual Expenditures (All Funds)	22,005,218	21,805,129	24,327,805	N/A
Unexpended (All Funds)	6,397,677	7,346,651	5,588,635	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,397,677	7,346,651	5,588,635	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FIELD SUPPORT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,532,608	0	3,532,608	
	Total	643.70	0	29,874,959	0	29,874,959	
DEPARTMENT CORE REQUEST							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,532,608	0	3,532,608	
	Total	643.70	0	29,874,959	0	29,874,959	
GOVERNOR'S RECOMMENDED CORE							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,532,608	0	3,532,608	
	Total	643.70	0	29,874,959	0	29,874,959	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIELD SUPPORT SERVICES								
CORE								
COMP INFO TECH TRAINEE	31,162	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	35,285	1.00	65,484	2.00	65,484	2.00	0	0.00
COMP INFO TECH II	170,734	4.01	168,802	4.00	168,802	4.00	0	0.00
COMP INFO TECH III	44,532	1.01	44,379	1.00	44,379	1.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	0	0.00
ACCOUNTANT I	41,955	1.17	33,042	1.00	33,042	1.00	0	0.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	0	0.00
RESEARCH ANALYST	9,287	0.18	47,243	1.00	47,243	1.00	0	0.00
SUPPLY MANAGER	30,874	1.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,852	1.00	95,957	1.00	95,957	1.00	0	0.00
DDS ADMINISTRATOR	70,762	1.00	74,144	1.00	74,144	1.00	0	0.00
COORDINATOR	277,460	4.00	280,632	4.00	280,632	4.00	0	0.00
DIRECTOR	659,961	11.00	757,306	12.00	757,306	12.00	0	0.00
ASST DIRECTOR	521,910	9.93	291,821	5.40	291,821	5.40	0	0.00
SUPERVISOR	304,183	6.27	478,019	10.00	478,019	10.00	0	0.00
EDUC CONSULTANT	7,804	0.17	0	0.00	0	0.00	0	0.00
HR ANALYST III	82,362	2.00	78,839	2.00	78,839	2.00	0	0.00
QUALITY ASSURANCE SPEC.	742,215	15.14	576,545	12.00	576,545	12.00	0	0.00
DISTRICT MANAGER	285,874	4.97	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	295,272	4.60	356,526	5.60	356,526	5.60	0	0.00
DISTRICT SUPERVISOR	1,239,865	23.15	1,674,433	31.00	1,674,433	31.00	0	0.00
ASST DISTRICT SUPV	1,144,681	23.01	1,165,884	25.00	1,165,884	25.00	0	0.00
VR COUNSELOR	146,528	4.12	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,336,283	34.95	731,519	19.50	731,519	19.50	0	0.00
VR COUNSELOR II	2,755,654	63.86	5,873,356	130.95	5,873,356	130.95	0	0.00
VR COUNSELOR III	1,609,467	35.11	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	0	0.00
HEARING OFFICER	626,847	11.72	565,770	11.00	565,770	11.00	0	0.00
INTAKE COUNSELOR	52,952	1.46	85,358	2.00	85,358	2.00	0	0.00
DD COUNSELOR	850,494	23.36	2,922,415	71.50	2,922,415	71.50	0	0.00
DD COUNSELOR I	1,502,849	38.86	5,352,708	126.00	5,352,708	126.00	0	0.00
DD COUNSELOR II	2,332,625	55.47	0	0.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIELD SUPPORT SERVICES								
CORE								
DD COUNSELOR III	1,392,869	30.16	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,749	1.00	51,445	1.00	51,445	1.00	0	0.00
PLANNER	20,156	0.50	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST I	0	0.00	30,193	1.00	30,193	1.00	0	0.00
ACCTG SPECIALIST II	28,774	0.94	0	0.00	0	0.00	0	0.00
ADMIN ASST I	30,221	1.17	316,333	10.00	316,333	10.00	0	0.00
ADMIN ASST II	235,630	8.17	57,120	2.00	57,120	2.00	0	0.00
ADMIN ASST III	184,861	6.00	63,380	2.00	63,380	2.00	0	0.00
BILLING SPEC I	0	0.00	133,751	4.00	133,751	4.00	0	0.00
BILLING SPEC II	771,073	28.70	859,344	31.00	859,344	31.00	0	0.00
BILLING SPEC III	54,700	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	0	0.00
EXECUTIVE ASST III	36,867	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	0	0.00
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	0	0.00
RECEP/INFOR SPEC I	7,140	0.39	0	0.00	0	0.00	0	0.00
SECRETARY I	130,666	5.67	627,295	27.00	627,295	27.00	0	0.00
SECRETARY II	1,142,837	45.86	1,087,012	44.50	1,087,012	44.50	0	0.00
SECRETARY III	854,851	30.22	1,073,593	37.00	1,073,593	37.00	0	0.00
UNDESIGNATED-SUPPORT	4,560	0.24	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	104,555	0.00	104,555	0.00	0	0.00
TOTAL - PS	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	0	0.00
TRAVEL, IN-STATE	439,324	0.00	538,044	0.00	538,044	0.00	0	0.00
TRAVEL, OUT-OF-STATE	56,705	0.00	60,000	0.00	60,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00
SUPPLIES	478,544	0.00	712,767	0.00	712,767	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	106,724	0.00	114,700	0.00	114,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	306,325	0.00	870,000	0.00	870,000	0.00	0	0.00
PROFESSIONAL SERVICES	333,292	0.00	361,873	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	85,627	0.00	21,557	0.00	21,557	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIELD SUPPORT SERVICES								
CORE								
MOTORIZED EQUIPMENT	47,357	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	104,800	0.00	170,000	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	14,170	0.00	90,000	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	12,312	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,630	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	74,507	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,781	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
TOTAL - EE	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	0	0.00
GRAND TOTAL	\$24,327,805	546.54	\$29,874,959	643.70	\$29,874,959	643.70	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$24,327,805	546.54	\$29,874,959	643.70	\$29,874,959	643.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education	Budget Unit	50713C
Division of Vocational Rehabilitation		
Disability Determinations Federal Staffing Increase	DI #	1500012

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	950,736	0	950,736
EE	0	73,566	0	73,566
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,024,302	0	1,024,302

FTE 0.00 25.00 0.00 25.00

Est. Fringe	0	571,678	0	571,678
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State statute directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. SSA projects an increase in workloads in FY11 resulting from the aging "baby boomer" population, additional claims resulting from the economic downturn, and working reconsideration cases. This request is for additional staffing and related expenditures to support the volume of claims.

The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

Section 161.182, RSMo. provides the statutory authority for the Disability Determinations operations.

Department of Elementary and Secondary Education	Budget Unit	<u>50713C</u>
Division of Vocational Rehabilitation		
Disability Determinations Federal Staffing Increase	DI #	<u>1500012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PS:	25 FTE	22 DD Counselors	22x \$37,344 = \$821,568	
		3 Assistant District Supv	3 x \$43,056 = \$129,168	Total PS: \$950,736
E&E:	Desk	3 x \$ 497 = \$ 1,491	Computer	25 x \$671 = \$16,775
	Chair	25 x \$ 379 = \$ 9,475	Office Supplies	25 x \$318 = \$ 7,950
	Side Chair	25 x \$ 139 = \$ 3,475	Phone	25 x \$ 60 = \$ 1,500
	File cabinet	25 x \$ 555 = \$13,875	Wiring	25 x \$425 = \$10,625
	Calculator	25 x \$ 36 = \$ 900	Move Costs	25 x \$300 = \$ 7,500
				Total E&E: \$73,566

One-time costs: \$65,616

Note: Companion request in HB13 for systems furniture for these FTE.

Department of Elementary and Secondary Education				Budget Unit		50713C			
Division of Vocational Rehabilitation									
Disability Determinations Federal Staffing Increase				DI #		1500012			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 O03342			400,488	11.0			400,488	11.0	
100 O03343			421,080	11.0			421,080	11.0	
100 O03333			129,168	3.0			129,168	3.0	
Total PS	0	0.0	950,736	25.0	0	0.0	950,736	25.0	0
190 Supplies			8,850				8,850		900
340 Communication Serv & Supp			10,625				10,625		10,625
400 Professional Services			7,500				7,500		7,500
480 Computer Equipment			16,775				16,775		16,775
580 Office Equipment			28,316				28,316		28,316
590 Other Equipment			1,500				1,500		1,500
Total EE	0		73,566		0		73,566		65,616
800 Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,024,302	25.0	0	0.0	1,024,302	25.0	65,616

Department of Elementary and Secondary Education							Budget Unit <u>50713C</u>		
Division of Vocational Rehabilitation							DI # <u>1500012</u>		
Disability Determinations Federal Staffing Increase									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Elementary and Secondary Education

Budget Unit 50713C

Division of Vocational Rehabilitation

Disability Determinations Federal Staffing Increase

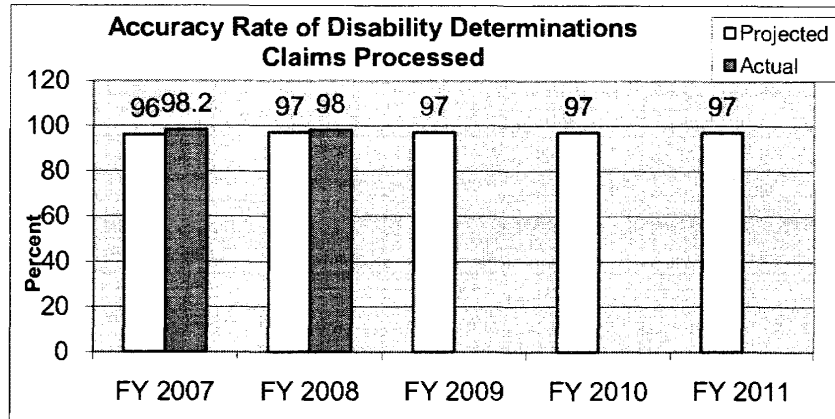
DI # 1500012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

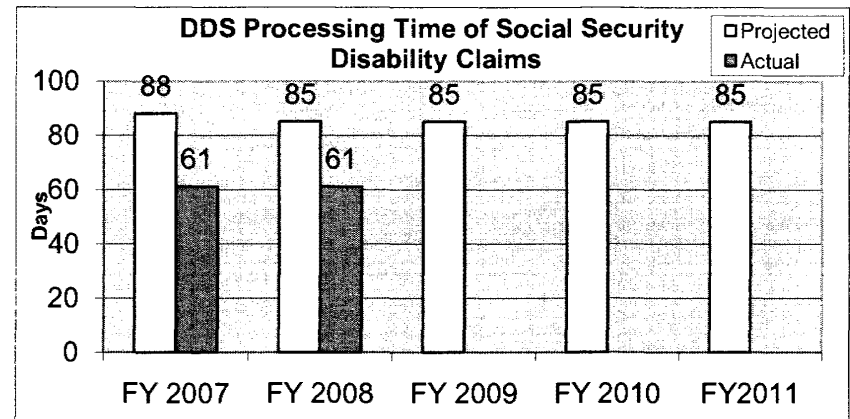
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

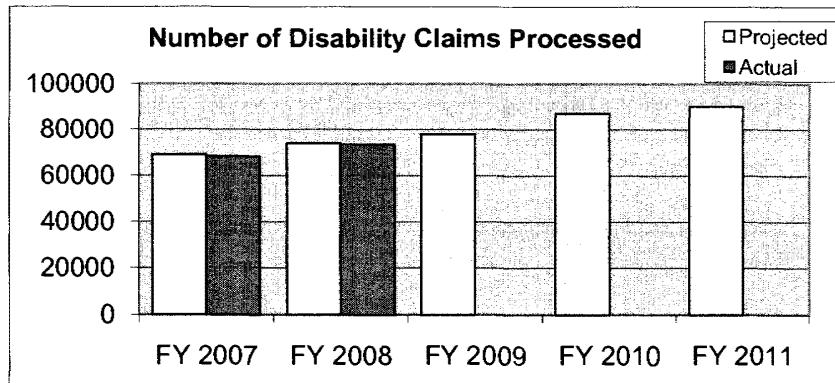
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Disability Determinations staff located in five district offices to provide claim adjudication, training, and related services for over 90,000 claimants of disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate timely and accurate decisions to determine SSA benefits. Coordinate with SSA to ensure staffing and funding requirements are communicated effectively .

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIELD SUPPORT SERVICES								
Disability Det. Field Support - 1500012								
ASST DISTRICT SUPV	0	0.00	0	0.00	129,168	3.00	0	0.00
DD COUNSELOR	0	0.00	0	0.00	400,488	11.00	0	0.00
DD COUNSELOR I	0	0.00	0	0.00	421,080	11.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	950,736	25.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,625	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	16,775	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	28,316	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	73,566	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,024,302	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,024,302	25.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOCATIONAL REHAB-GRANT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,786	0.00	6,880	0.00	6,880	0.00	0	0.00	
TOTAL - EE	9,786	0.00	6,880	0.00	6,880	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,440,775	0.00	13,014,225	0.00	13,014,225	0.00	0	0.00	
VOCATIONAL REHABILITATION	37,729,871	0.00	41,713,797	0.00	41,713,797	0.00	0	0.00	
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	0	0.00	
TOTAL	51,580,432	0.00	56,134,902	0.00	56,134,902	0.00	0	0.00	
State Match for Voc Rehab Gran - 1500011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	417,046	0.00	0	0.00	
VOCATIONAL REHABILITATION	0	0.00	0	0.00	2,061,596	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,478,642	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,478,642	0.00	0	0.00	
GRAND TOTAL	\$51,580,432	0.00	\$56,134,902	0.00	\$58,613,544	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Vocational Rehabilitation Services

Budget Unit 50723C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,880	0	0	6,880
PSD	13,014,225	41,713,797	1,400,000	56,128,022
TRF	0	0	0	0
Total	13,021,105	41,713,797	1,400,000	56,134,902
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590,

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

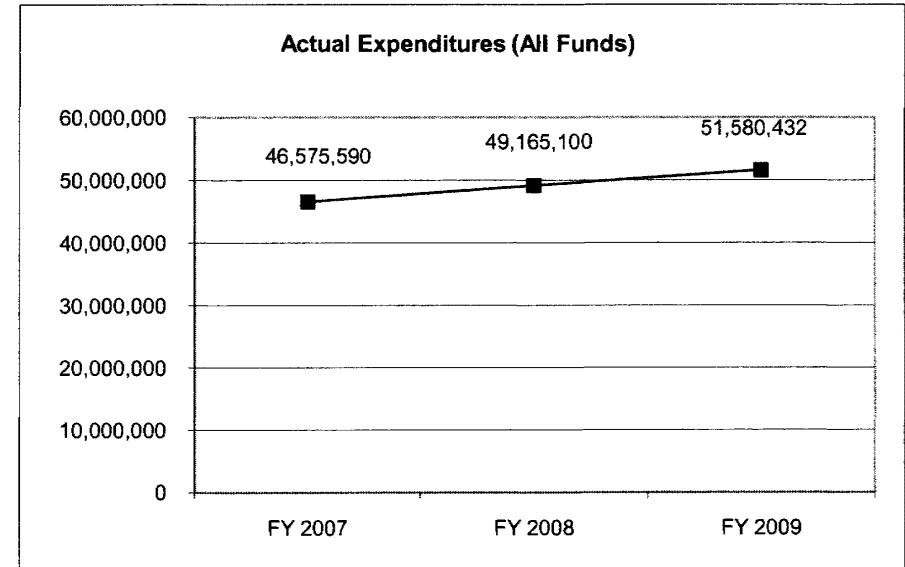
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Vocational Rehabilitation Services

Budget Unit 50723C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	52,838,875	53,178,224	52,679,608	56,134,902
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,838,875	53,178,224	52,679,608	N/A
Actual Expenditures (All Funds)	46,575,590	49,165,100	51,580,432	N/A
Unexpended (All Funds)	6,263,285	4,013,124	1,099,176	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,263,284	4,013,124	1,099,176	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditure reflects prior year grant funds being utilized for services.
 (2) Unexpended amount represents capacity only.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	13,014,225	41,713,797	1,400,000	56,128,022	
	Total	0.00	13,021,105	41,713,797	1,400,000	56,134,902	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	13,014,225	41,713,797	1,400,000	56,128,022	
	Total	0.00	13,021,105	41,713,797	1,400,000	56,134,902	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	13,014,225	41,713,797	1,400,000	56,128,022	
	Total	0.00	13,021,105	41,713,797	1,400,000	56,134,902	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	660	0.00	1,880	0.00	1,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,316	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,810	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	9,786	0.00	6,880	0.00	6,880	0.00	0	0.00
PROGRAM DISTRIBUTIONS	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	0	0.00
TOTAL - PD	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	0	0.00
GRAND TOTAL	\$51,580,432	0.00	\$56,134,902	0.00	\$56,134,902	0.00	\$0	0.00
GENERAL REVENUE	\$12,450,561	0.00	\$13,021,105	0.00	\$13,021,105	0.00		0.00
FEDERAL FUNDS	\$37,729,871	0.00	\$41,713,797	0.00	\$41,713,797	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

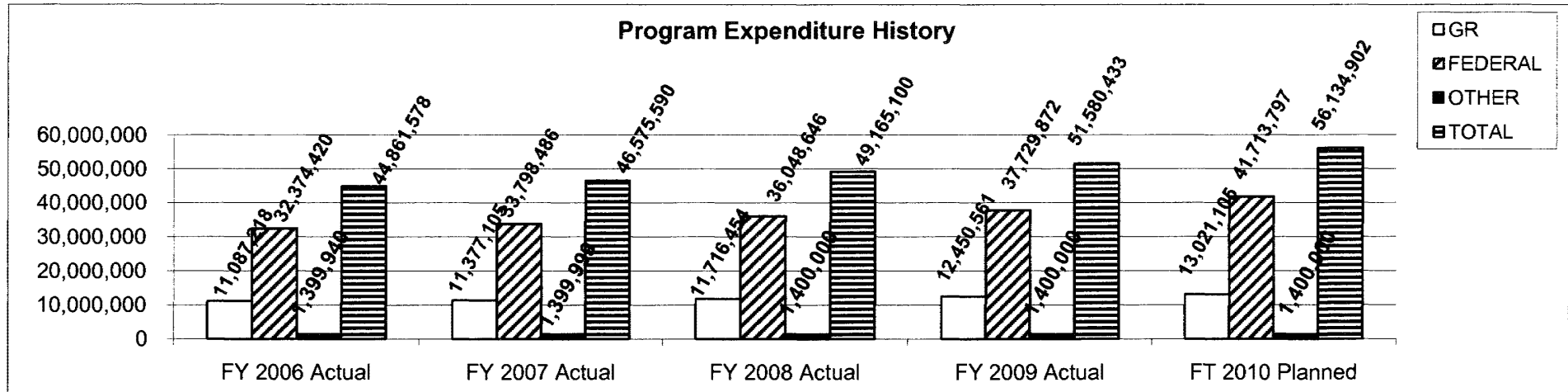
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

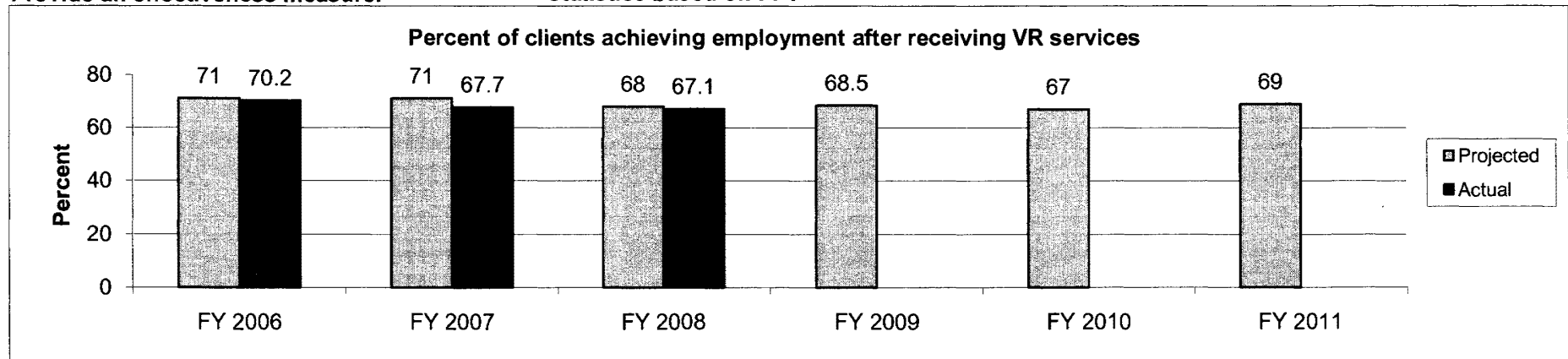


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



Required National Standard: 55.8%

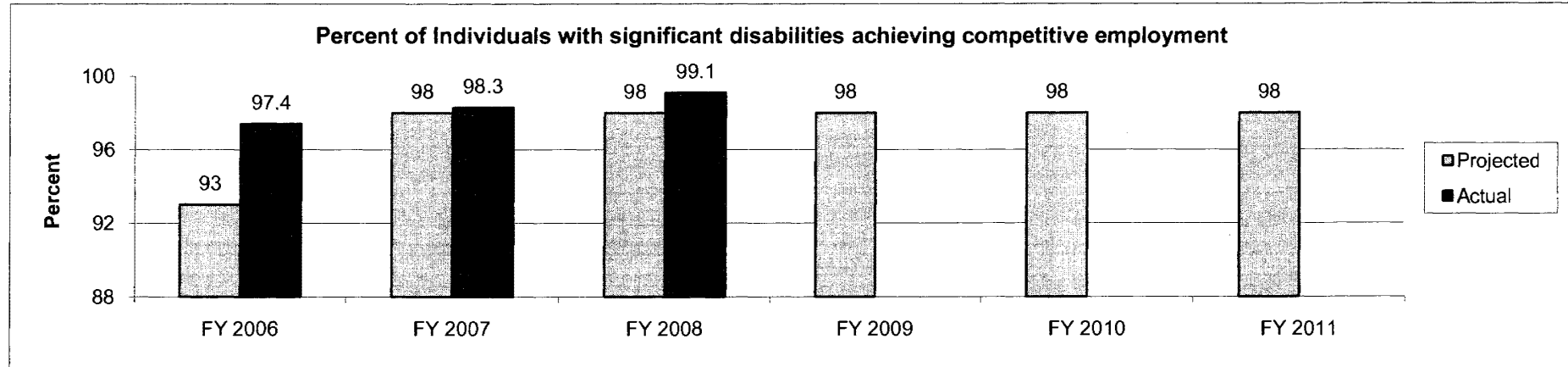
FFY09 Statistics not available at time of budget submission

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

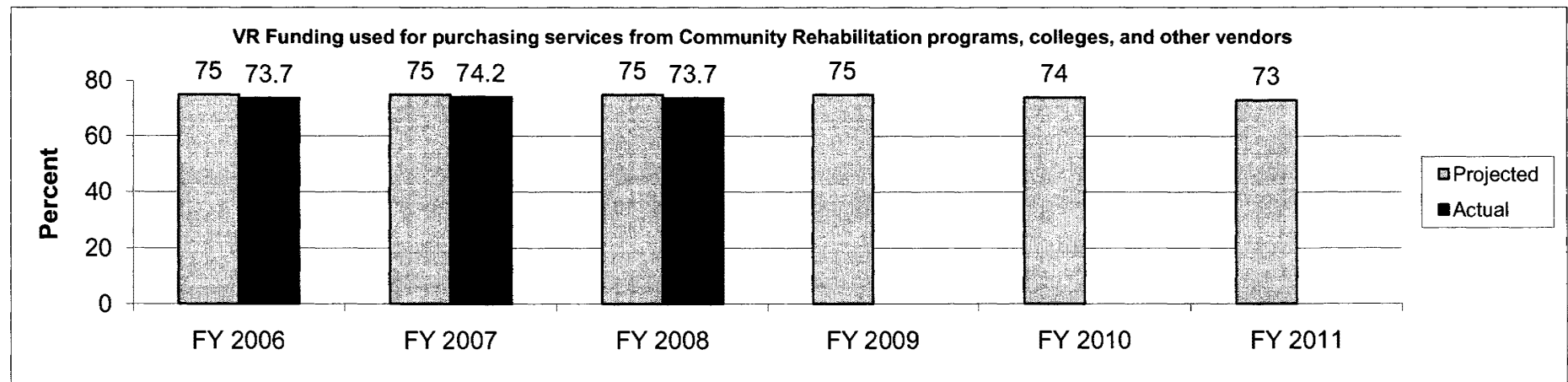
Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

FFY09 Statistics not available at time of budget submission

7b. Provide an efficiency measure.



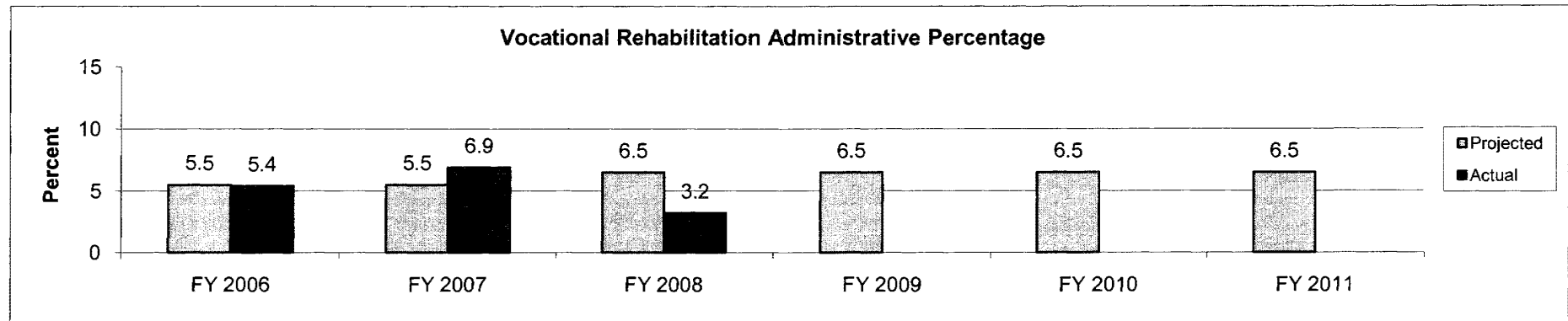
FFY09 Statistics not available at time of budget submission

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

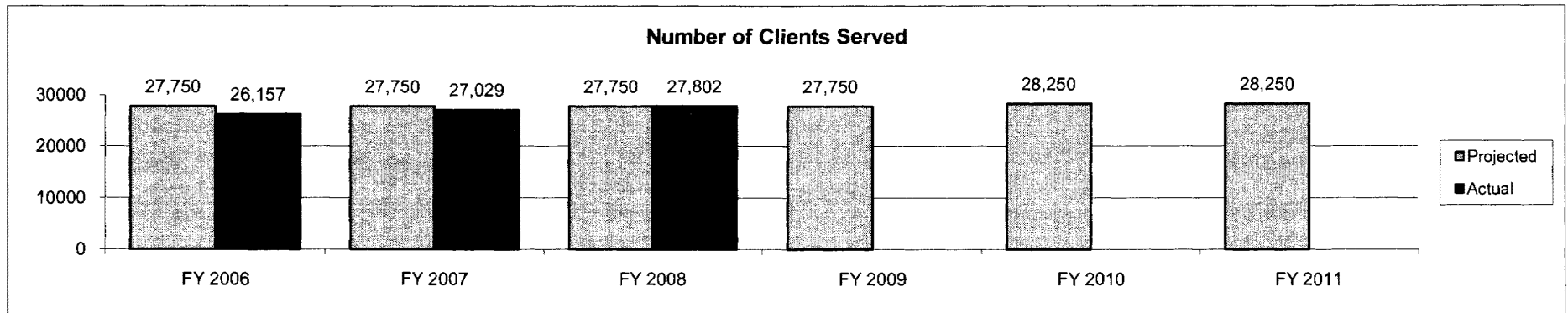
Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation



FFY09 Statistics not available at time of budget submission

7c. Provide the number of clients/individuals served, if applicable.



FFY09 Statistics not available at time of budget submission

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

98% felt they were treated with respect;

92% were satisfied with being involved in making choices concerning their employment goals and services;

91% indicated the experience working with VR was good.

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Match for Vocational Rehabilitation Federal Grant

Budget Unit 50723C

DI # 1500011

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	417,046	2,061,596	0	2,478,642
TRF	0	0	0	0
Total	417,046	2,061,596	0	2,478,642
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Division of Vocational Rehabilitation	
Match for Vocational Rehabilitation Federal Grant	DI # <u>1500011</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually for inflation. The amount is projected to increase 3.7%. To maximize the federal funding anticipated to be available and to best use this advantageous funding ratio, an increase in state resources is necessary.

FFY10 Vocational Rehabilitation Grant award projected: \$57,780,398	Minimum match necessary to maximize federal funding: \$15,638,151
FFY09 Vocational Rehabilitation Grant award: <u>\$55,718,802</u>	Current State Match: <u>\$15,221,105</u>
Increased Federal award of: \$2,061,596	General Revenue Match requirement: \$ 417,046

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	417,046	0	2,061,596	0	0	0	2,478,642	0	
Total PSD	417,046		2,061,596		0		2,478,642		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	417,046	0.0	2,061,596	0.0	0	0.0	2,478,642	0.0	0

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation									
Match for Vocational Rehabilitation Federal Grant				DI #		1500011			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education

Budget Unit 50723C

Division of Vocational Rehabilitation

Match for Vocational Rehabilitation Federal Grant

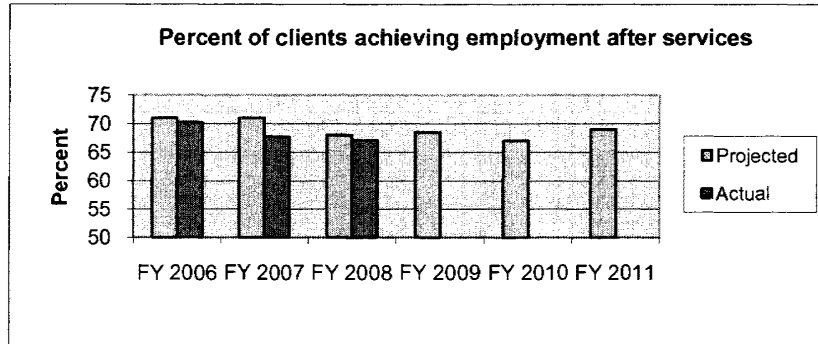
DI # 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

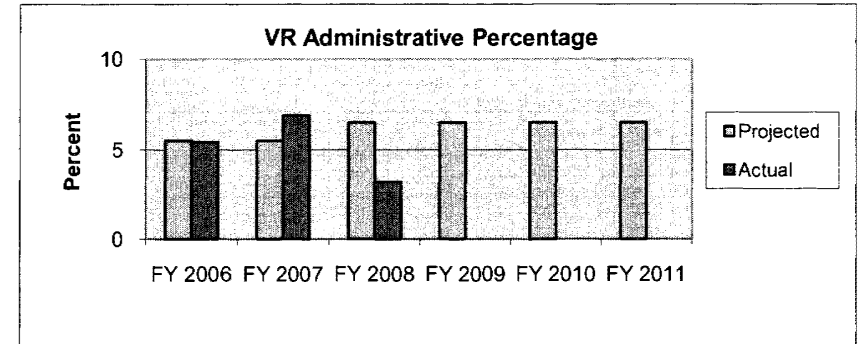
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

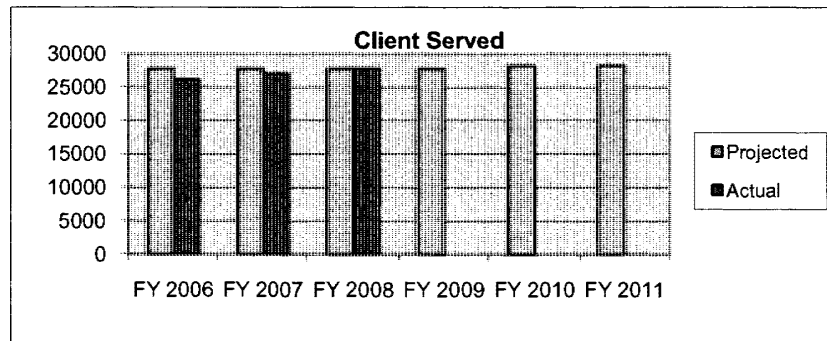
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 28,000 persons with disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
State Match for Voc Rehab Gran - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,478,642	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,478,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,478,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$417,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,061,596	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DISABILITY DETERMINATION-GRAN									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	
TOTAL - EE	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00	
TOTAL - PD	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00	
TOTAL	13,096,618	0.00	14,000,000	0.00	14,000,000	0.00	0	0.00	
Disability Determinations - 1500013									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
GRAND TOTAL	\$13,096,618	0.00	\$14,000,000	0.00	\$18,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Disability Determinations

Budget Unit 50733C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	7,600,000	0	7,600,000
TRF	0	0	0	0
Total	0	14,000,000	0	14,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2011. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

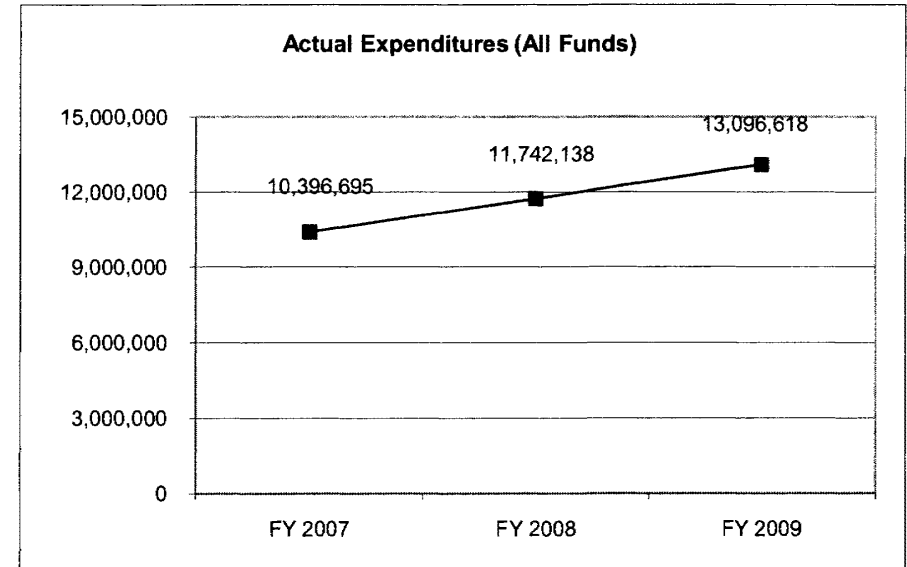
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Disability Determinations

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	16,000,000	16,000,000	14,000,000	14,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	16,000,000	14,000,000	N/A
Actual Expenditures (All Funds)	10,396,695	11,742,138	13,096,618	N/A
Unexpended (All Funds)	5,603,305	4,257,862	903,382	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,603,305	4,257,862	903,382	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00
TOTAL - PD	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00
GRAND TOTAL	\$13,096,618	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,096,618	0.00	\$14,000,000	0.00	\$14,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education**Disability Determinations****Program is found in the following core budget(s): Disability Determinations****1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

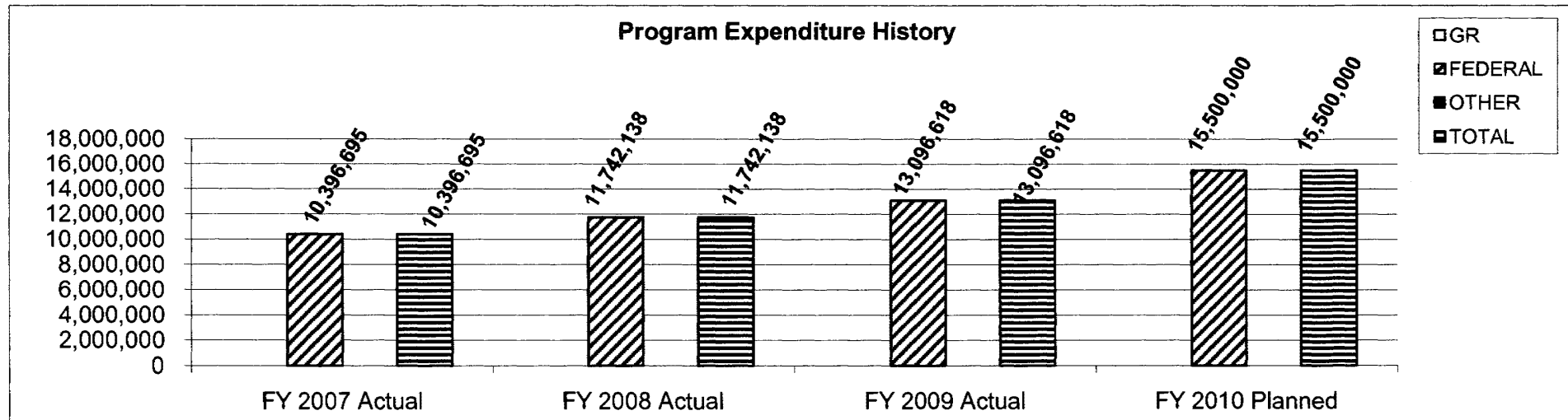
Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

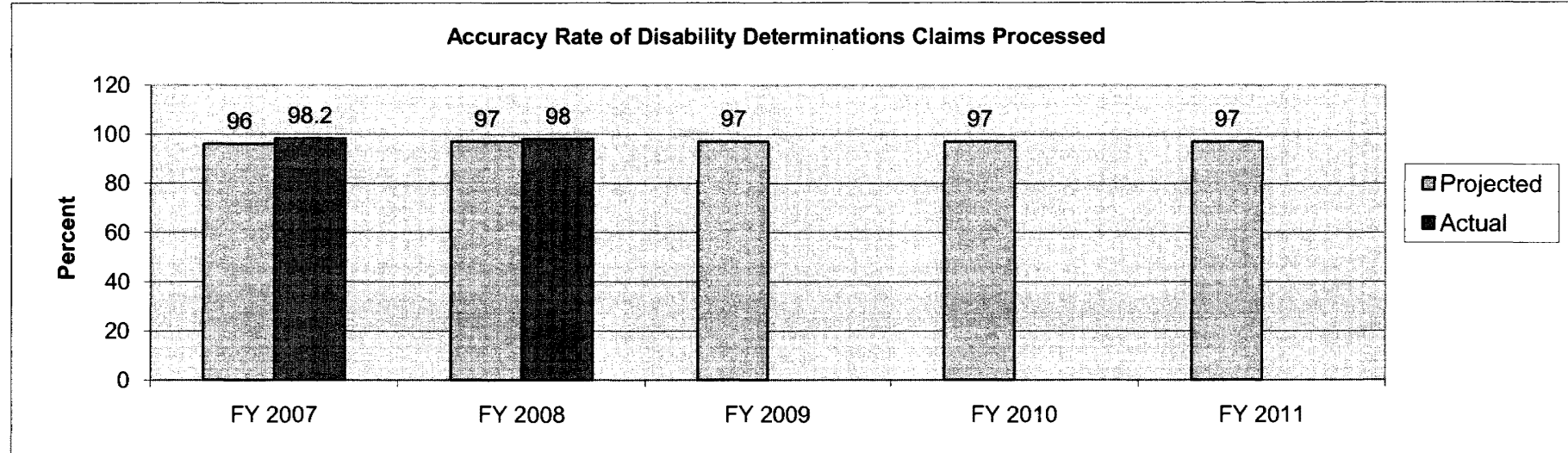
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

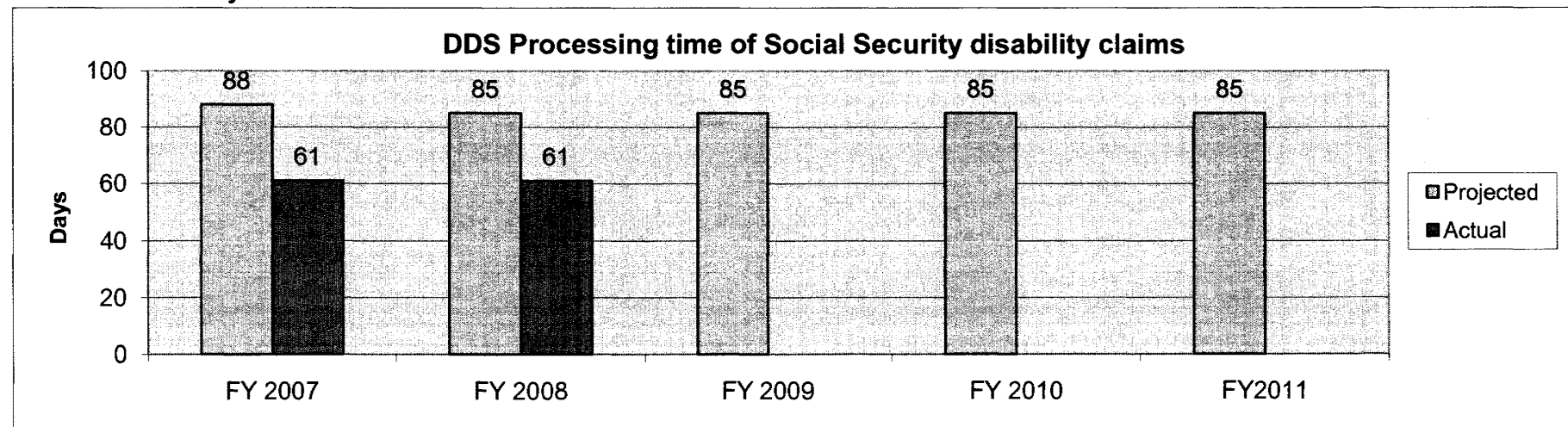
Department of Elementary and Secondary Education

Disability Determinations

 Program is found in the following core budget(s): Disability Determinations

7a. Provide an effectiveness measure.

NOTE: DD statistics are based upon a FFY.

FFY09 Statistics not available at time of budget submission

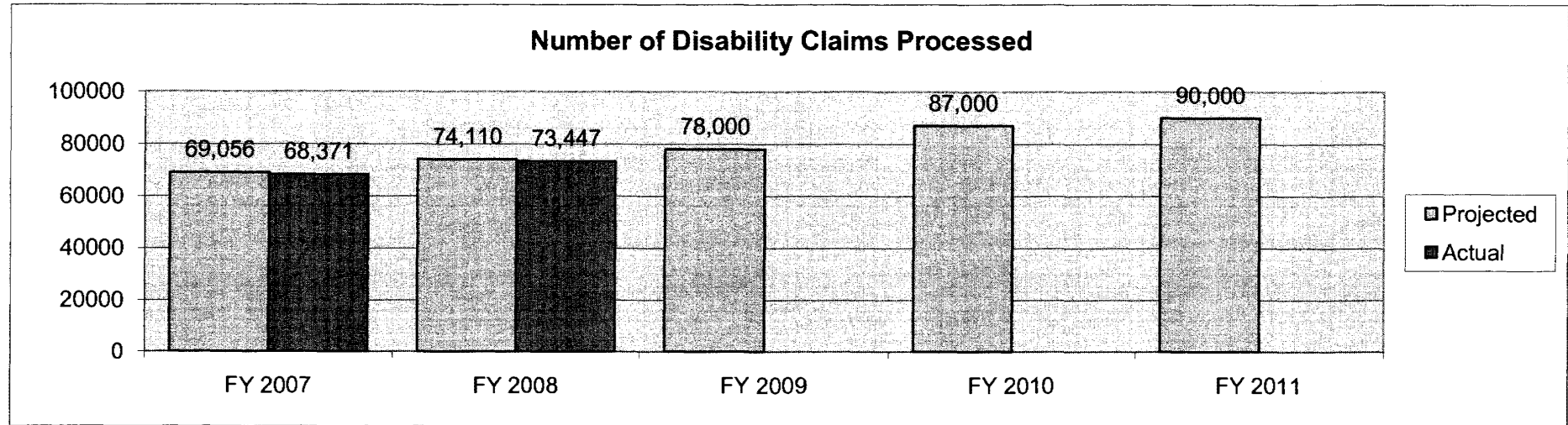
7b. Provide an efficiency measure.


Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

FFY09 Statistics not available at time of budget submission

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education	Budget Unit	50733C
Division of Vocational Rehabilitation		
Disability Determinations Program Expansion	DI #	1500013

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State statute directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. This request results from additional staffing and related expenditures to support the increased volume of claims SSA is projecting for FY11 due to the aging "baby boomer" population, the economic downturn, and reconsideration cases. This request is for additional federal appropriation capacity needed to purchase medical and vocational information to make adjudication decisions for SSA benefits.

The Federal Government, either through the Social Security Trust Fund or Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determinations program operations are funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Additional federal appropriation capacity is needed to manage the workload volume.

Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Division of Vocational Rehabilitation	
Disability Determinations Program Expansion	DI # <u>1500013</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SFY10 Appropriation capacity:	\$14,000,000
SFY11 Appropriation capacity need:	\$18,000,000
Increased federal capacity need:	\$ 4,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		#REF!
Program Distributions	0	0	4,000,000	0	0	0	4,000,000	0	
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	#REF!

Department of Elementary and Secondary Education				Budget Unit		50733C			
Division of Vocational Rehabilitation				DI #		1500013			
Disability Determinations Program Expansion									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Disability Determinations Program Expansion

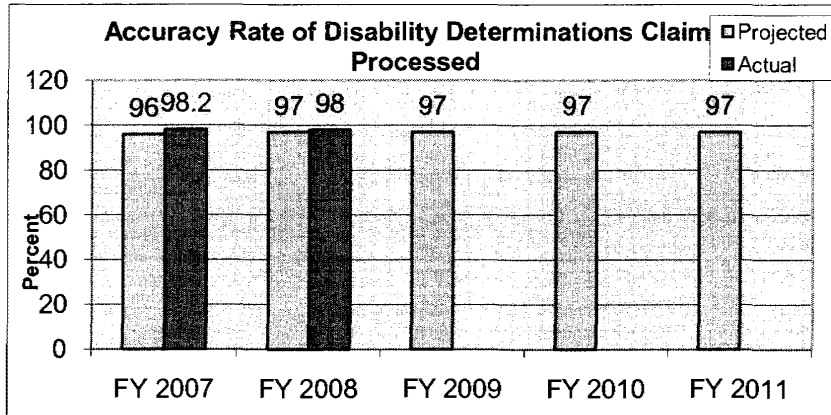
Budget Unit 50733C
DI # 1500013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

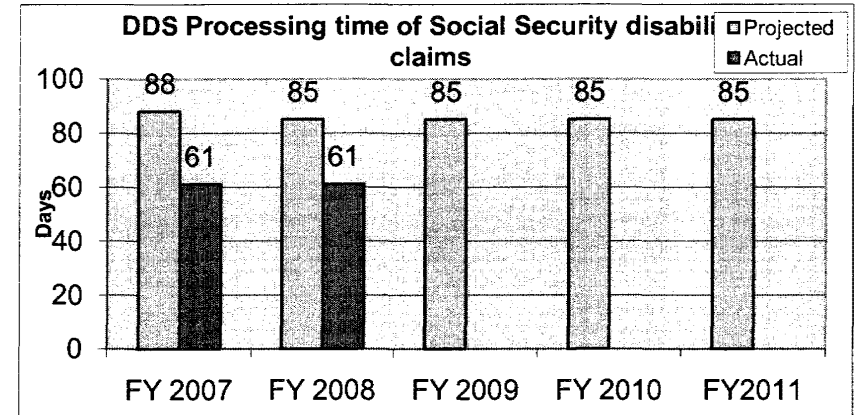
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

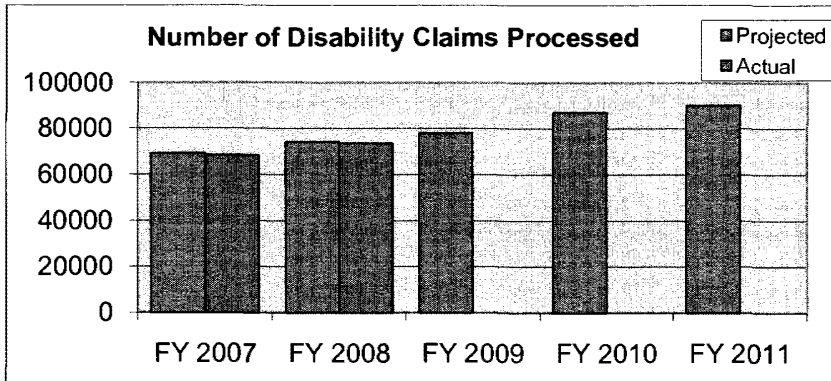
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Disability Determinations staff located in five district offices to provide claim adjudication, training, and related services for over 90,000 claimants of disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate timely and accurate decisions to determine SSA benefits. Coordinate with SSA to ensure staffing and funding requirements are communicated effectively.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
Disability Determinations - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEPENDENT LIVING CENTERS									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	25,000	0.00	31,200	0.00	31,200	0.00	0	0.00	
INDEPENDENT LIVING CENTER	3,645	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	28,645	0.00	46,200	0.00	46,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,286,991	0.00	3,188,838	0.00	3,188,838	0.00	0	0.00	
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	0	0.00	
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	0	0.00	
TOTAL - PD	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	0	0.00	
TOTAL	4,928,738	0.00	4,871,940	0.00	4,871,940	0.00	0	0.00	
Independent Living Centers - 1500014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	227,648	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	227,648	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	227,648	0.00	0	0.00	
GRAND TOTAL	\$4,928,738	0.00	\$4,871,940	0.00	\$5,099,588	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Independent Living Centers

Budget Unit 50743C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	3,188,838	1,261,346	375,556	4,825,740
TRF	0	0	0	0
Total	3,188,838	1,292,546	390,556	4,871,940
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

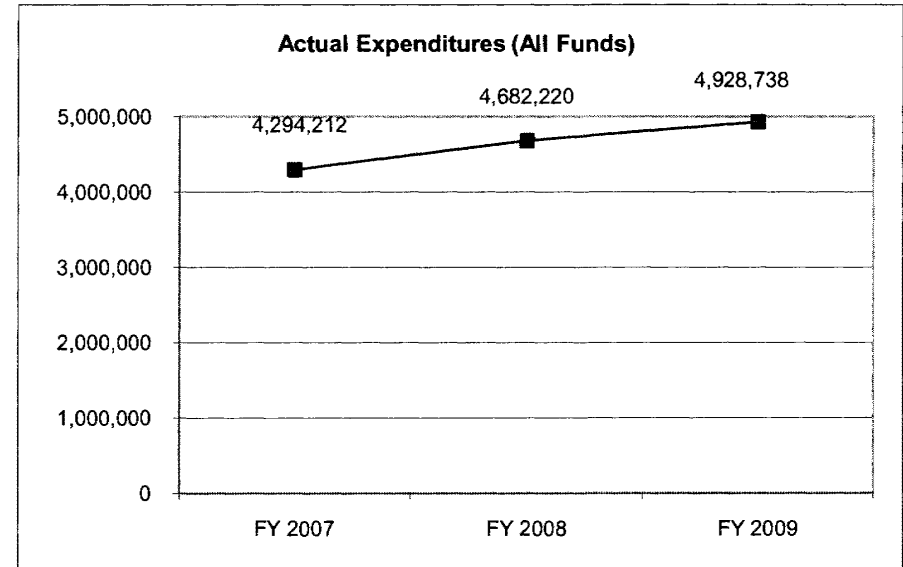
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,564,588	4,824,588	5,099,588	4,871,940
Less Reverted (All Funds)	(77,445)	(94,245)	(129,495)	N/A
Budget Authority (All Funds)	4,487,143	4,730,343	4,970,093	N/A
Actual Expenditures (All Funds)	4,294,212	4,682,220	4,928,738	N/A
Unexpended (All Funds)	192,931	48,123	41,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	160,345	10,588	0	N/A
Other	32,586	37,535	41,355	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	13,861	0.00	22,100	0.00	22,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,304	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	4,241	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	9,980	0.00	9,980	0.00	0	0.00
PROFESSIONAL SERVICES	5,549	0.00	8,000	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	490	0.00	220	0.00	220	0.00	0	0.00
TOTAL - EE	28,645	0.00	46,200	0.00	46,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	0	0.00
TOTAL - PD	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	0	0.00
GRAND TOTAL	\$4,928,738	0.00	\$4,871,940	0.00	\$4,871,940	0.00	\$0	0.00
GENERAL REVENUE	\$3,286,991	0.00	\$3,188,838	0.00	\$3,188,838	0.00		0.00
FEDERAL FUNDS	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00		0.00
OTHER FUNDS	\$349,201	0.00	\$390,556	0.00	\$390,556	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

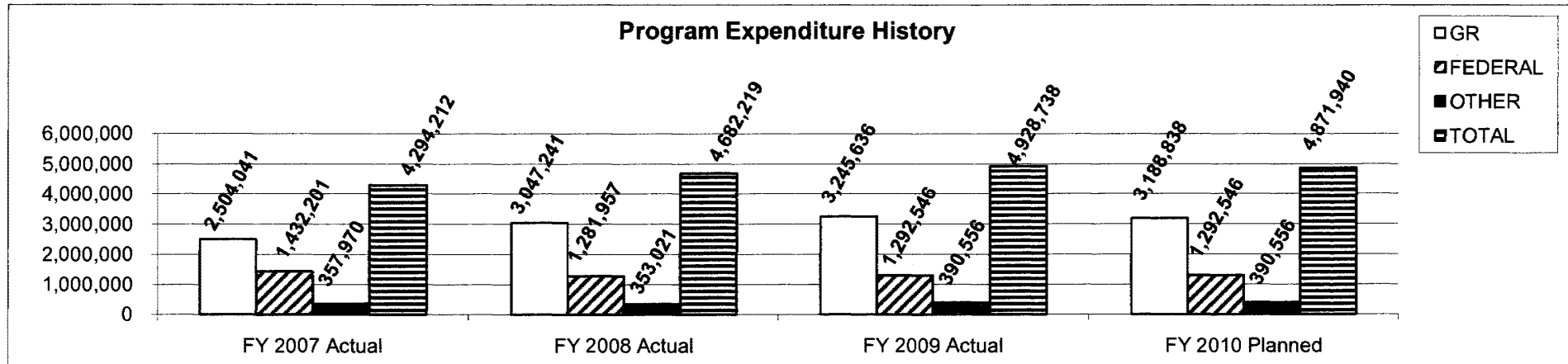
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

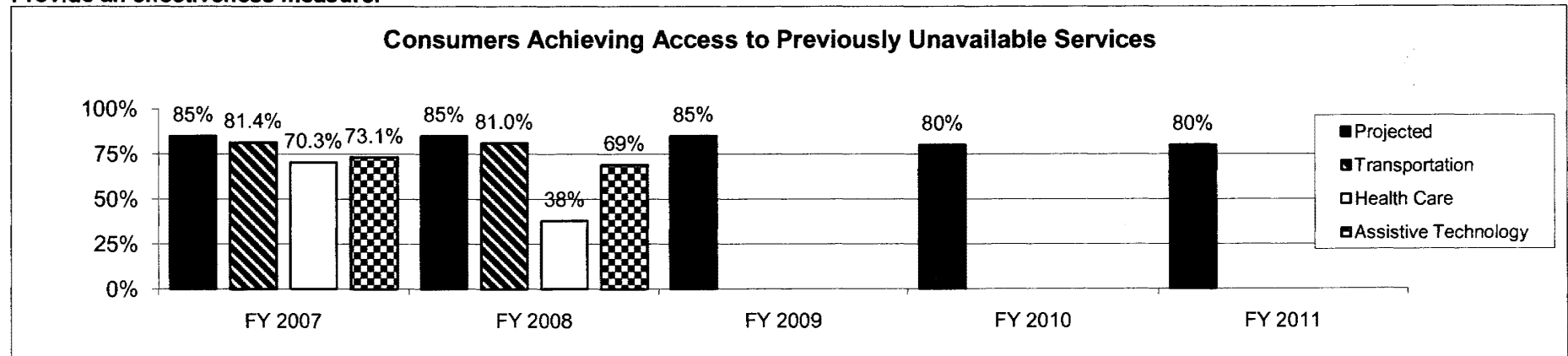


6. What are the sources of the "Other" funds?

Fund 0284 - Independent Living Center Fund (0284)

Note: Statistics provided on FFY. FFY09 data not available at time of budget submission

7a. Provide an effectiveness measure.



NOTE: FY 2008 health care plans were pending and not yet achieved.

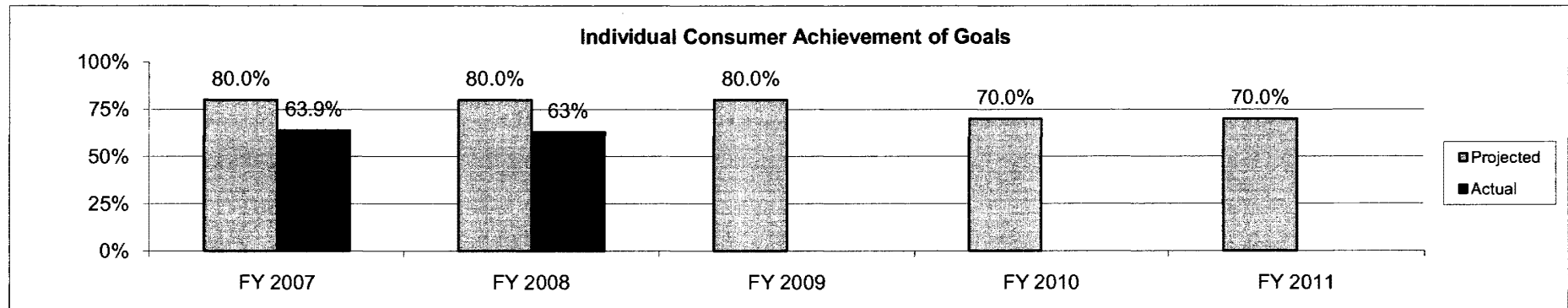
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

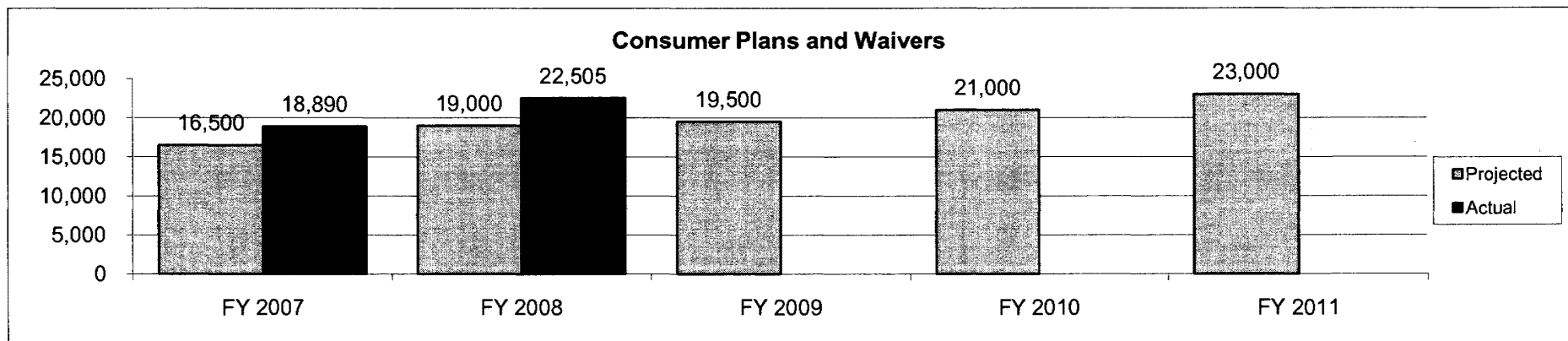
Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Independent Living Centers****Program is found in the following core budget(s): Independent Living Centers****7d. Provide a customer satisfaction measure, if available.**

2008 IL Consumer Satisfaction Survey Results:

98% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

92% of consumers had positive experiences with the Information and Referral services provided.

97% of consumers were satisfied with the technology or adaptive equipment services provided.

97% of consumers receiving transportation services were satisfied with the level of support provided.

94% of consumers experienced satisfaction with the Peer Support services.

98% of consumers were satisfied with the level of Independent Living Skills Training received.

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	50743C
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	1500014

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	227,648	0	0	227,648
TRF	0	0	0	0
Total	227,648	0	0	227,648
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The twenty-two Centers for Independent Living (CIL's) throughout the state provide a variety of services including: information and referral, advocacy, peer counseling, and independent living skills training within their communities for persons with disabilities. In FY10 \$227,089 of one-time ARRA funds replaced state funds for the Independent Living Centers. This request is to replace ARRA with state funds to maintain funding at the FY 09 amount.

Section 178.651- 658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM

RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	<u>1500014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY09 GR funding for the Independent Living Centers: \$3,416,486
 FY10 GR funding for the Independent Living Centers: \$3,188,838
 FY11 GR Request: \$ 227,648

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	227,648						227,648		
Total PSD	227,648		0		0		227,648		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	227,648	0.0	0	0.0	0	0.0	227,648	0.0	0

NEW DECISION ITEM

RANK: 15 OF 21

Department of Elementary and Secondary Education				Budget Unit		50743C			
Division of Vocational Rehabilitation				DI #		1500014			
Independent Living Centers									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Independent Living Centers

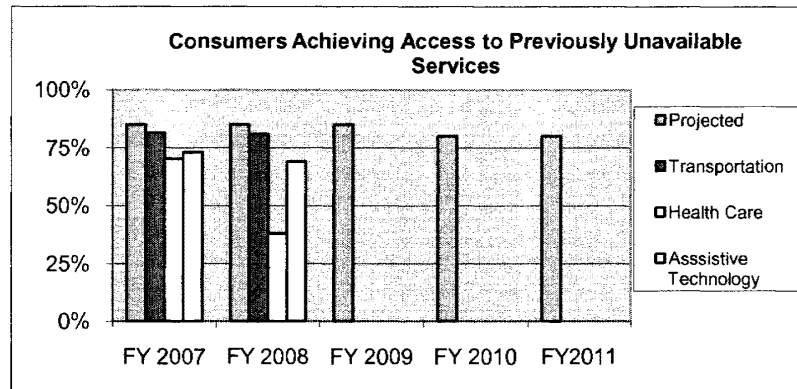
Budget Unit 50743C

DI # 1500014

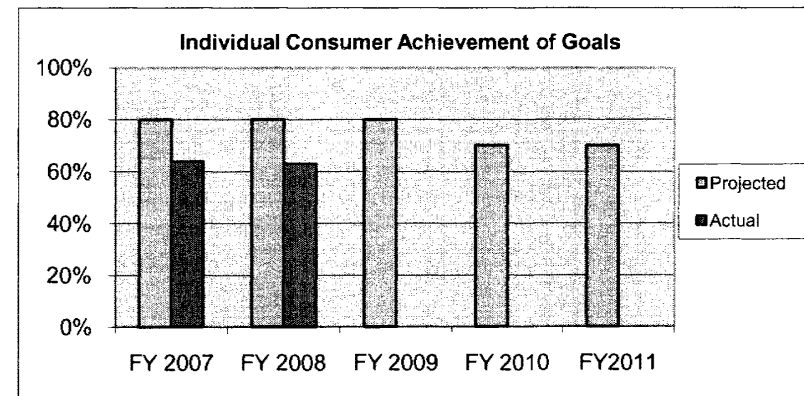
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Note: Performance measures based on FFY. FFY09 data not available at time of budget submission

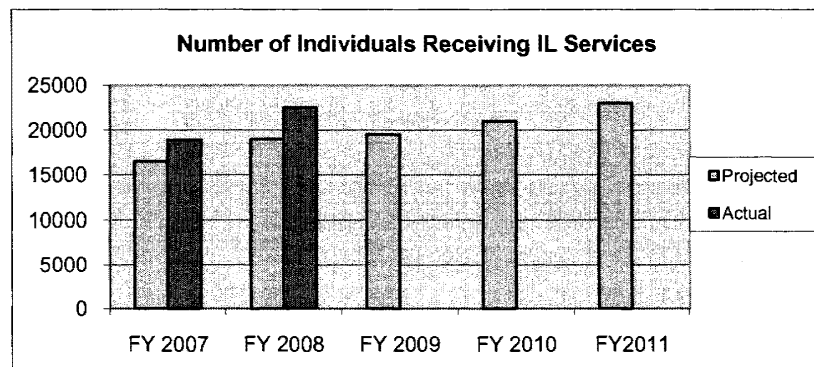
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

2008 IL Consumer Satisfaction Survey results:

- 1) 92% of consumers had positive experiences with the Informational and Referral services provided.
- 2) 97% of consumers were satisfied with the technology or adaptive equipment services the centers assisted them with.
- 3) 97% of consumers receiving transportation services were satisfied with the level of support provided

NEW DECISION ITEM

RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	<u>1500014</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide financial assistance through grants to maintain 22 existing CIL's. Insure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
Independent Living Centers - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	227,648	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	227,648	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$227,648	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$227,648	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DARTMOUTH GRANT								
Supported Employment Evidence - 1500015								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$0	0.00

Department of Elementary and Secondary Education	Budget Unit	50745C
Division of Vocational Rehabilitation		
Supported Employment Evidence Based Grant - Dartmouth Grant	DI #	1500015

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

Department of Elementary and Secondary Education	Budget Unit	50745C
Division of Vocational Rehabilitation		
Supported Employment Evidence Based Grant - Dartmouth Grant	DI #	1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Supported Employment trainer: \$40,325
Benefits (48.8%): \$19,675
Materials, Supplies, Travel \$20,000
Total cost: \$80,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	0	0	80,000	0	0	0	80,000	0	
Total PSD	0		80,000		0		80,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	80,000	0.0	0	0.0	80,000	0.0	0

Department of Elementary and Secondary Education				Budget Unit		50745C			
Division of Vocational Rehabilitation				DI #		1500015			
Supported Employment Evidence Based Grant - Dartmouth Grant									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Supported Employment Evidence Based Grant - Dartmouth Grant

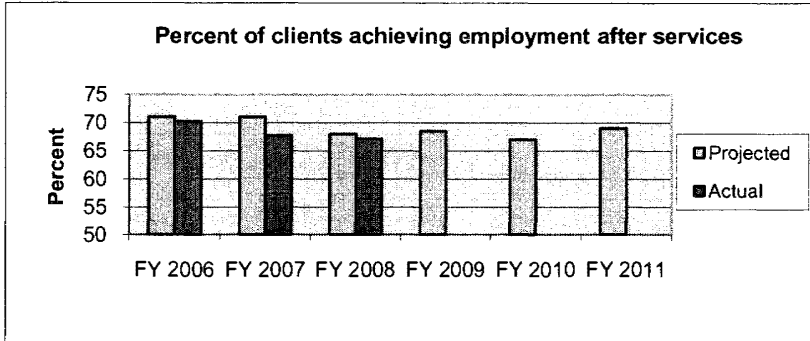
Budget Unit 50745C
DI # 1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

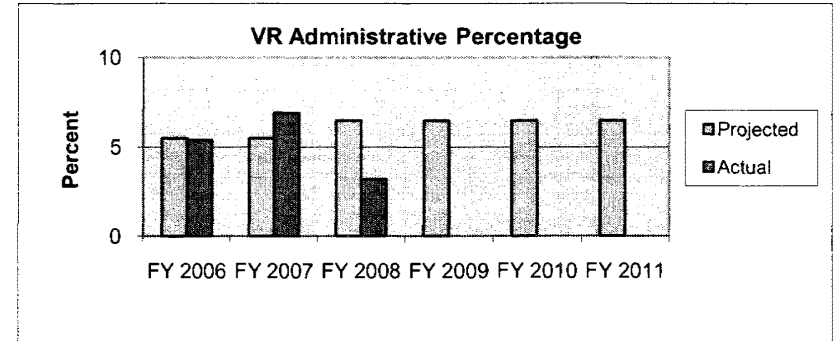
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

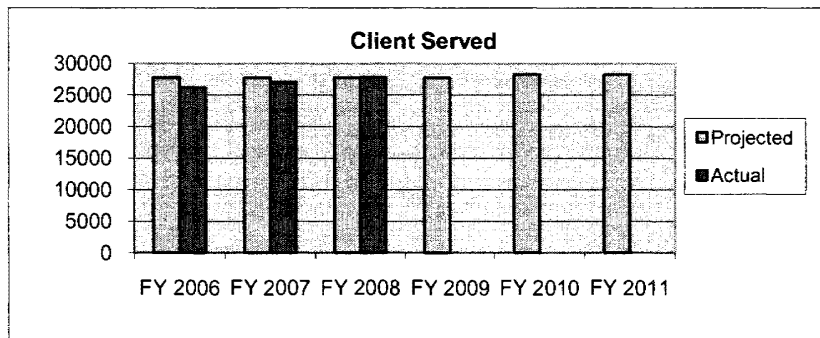
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-four district offices to provide employment counseling, training, and related services for over 28,000 persons with disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DARTMOUTH GRANT								
Supported Employment Evidence - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Career Education

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CAREER EDUCATION ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,332,404	32.68	1,337,180	28.40	1,337,180	28.40	0	0.00	
DEPT ELEM-SEC EDUCATION	1,910,091	47.37	2,188,587	55.10	2,188,587	55.10	0	0.00	
TOTAL - PS	3,242,495	80.05	3,525,767	83.50	3,525,767	83.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	140,545	0.00	141,341	0.00	141,341	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	863,048	0.00	812,620	0.00	812,620	0.00	0	0.00	
TOTAL - EE	1,003,593	0.00	953,961	0.00	953,961	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	53,732	0.00	2,676	0.00	2,676	0.00	0	0.00	
TOTAL - PD	53,732	0.00	2,676	0.00	2,676	0.00	0	0.00	
TOTAL	4,299,820	80.05	4,482,404	83.50	4,482,404	83.50	0	0.00	
GRAND TOTAL	\$4,299,820	80.05	\$4,482,404	83.50	\$4,482,404	83.50	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Operations

Budget Unit 50285C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,337,180	2,188,587	0	3,525,767
EE	141,341	812,620	0	953,961
PSD	0	2,676	0	2,676
TRF	0	0	0	0
Total	1,478,521	3,003,883	0	4,482,404
FTE	28.40	55.10	0.00	83.50

Est. Fringe	804,046	1,315,997	0	2,120,044
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide state level planning, organizing, developing, implementing, coordinating, supervising, and evaluating state and federal programs, services, and activities relating to the Division of Career Education.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Operations

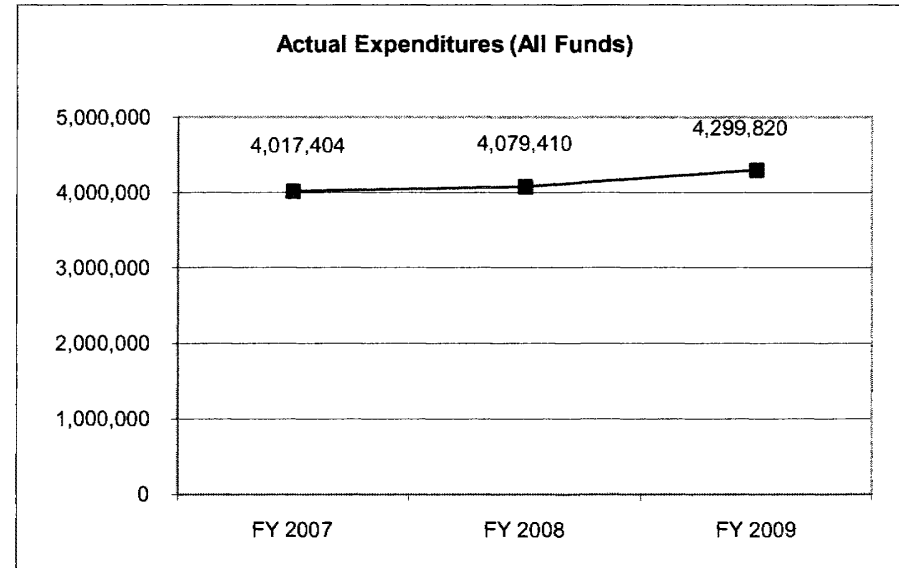
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Operations

Budget Unit 50285C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,295,604	4,382,802	4,497,829	4,482,404
Less Reverted (All Funds)	0	0	(5,571)	N/A
Budget Authority (All Funds)	4,295,604	4,382,802	4,492,258	N/A
Actual Expenditures (All Funds)	4,017,404	4,079,410	4,299,820	N/A
Unexpended (All Funds)	278,200	303,392	192,438	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	1	N/A
Federal	278,201	303,392	192,437	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	83.50	1,337,180	2,188,587	0	3,525,767	
		EE	0.00	141,341	812,620	0	953,961	
		PD	0.00	0	2,676	0	2,676	
		Total	83.50	1,478,521	3,003,883	0	4,482,404	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1436 4967	PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1444 4970	PS	0.00	0	0	0	(0)	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	83.50	1,337,180	2,188,587	0	3,525,767	
		EE	0.00	141,341	812,620	0	953,961	
		PD	0.00	0	2,676	0	2,676	
		Total	83.50	1,478,521	3,003,883	0	4,482,404	
GOVERNOR'S RECOMMENDED CORE								
		PS	83.50	1,337,180	2,188,587	0	3,525,767	
		EE	0.00	141,341	812,620	0	953,961	
		PD	0.00	0	2,676	0	2,676	
		Total	83.50	1,478,521	3,003,883	0	4,482,404	

FLEXIBILITY REQUEST FORM

547

BUDGET UNIT NUMBER: 50285C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	DIVISION: Career Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Division of Career Education is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue																					
Transferred \$45,776 from 0101-4967 PS to 0101-4968 EE and transferred \$41,000 from 0101-4968 EE to 0101-4967 PS.	<div>The estimated amount of flexibility that could potentially be used in FY10 is as follows:</div> <table><tr><td>0101-4967</td><td>\$334,295</td><td>PS</td></tr><tr><td>0101-4968</td><td>\$35,335</td><td>E&E</td></tr><tr><td></td><td><u>\$369,630</u></td><td></td></tr></table>	0101-4967	\$334,295	PS	0101-4968	\$35,335	E&E		<u>\$369,630</u>		<div>The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E.</div> <table><tr><td>0101-4967</td><td>25%</td><td>\$334,295</td><td>PS</td></tr><tr><td>0101-4968</td><td>25%</td><td><u>\$35,335</u></td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$369,630</u></td><td></td></tr></table>	0101-4967	25%	\$334,295	PS	0101-4968	25%	<u>\$35,335</u>	E&E			<u>\$369,630</u>	
0101-4967	\$334,295	PS																					
0101-4968	\$35,335	E&E																					
	<u>\$369,630</u>																						
0101-4967	25%	\$334,295	PS																				
0101-4968	25%	<u>\$35,335</u>	E&E																				
		<u>\$369,630</u>																					

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Personal Services to Expense and Equipment to cover the Division's standard operation obligations.	The Division has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

548

BUDGET UNIT NUMBER: 50285C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	DIVISION: Career Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Division of Career Education is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 09 - Federal	FY 10 - Federal	FY11 - Federal																		
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	The estimated amount of flexibility that could potentially be used in FY10 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4970</td> <td style="width: 20%; text-align: right;">\$547,147</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0105-4971</td> <td style="text-align: right;">\$203,824</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$750,971</td> <td></td> </tr> </table>	0105-4970	\$547,147	PS	0105-4971	\$203,824	E&E		\$750,971		The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4970</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$547,147 PS</td> </tr> <tr> <td>0105-4971</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$203,824 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$750,971</td> </tr> </table>	0105-4970	25%	\$547,147 PS	0105-4971	25%	\$203,824 E&E			\$750,971
0105-4970	\$547,147	PS																		
0105-4971	\$203,824	E&E																		
	\$750,971																			
0105-4970	25%	\$547,147 PS																		
0105-4971	25%	\$203,824 E&E																		
		\$750,971																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY09. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAREER EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	94,852	1.00	94,931	1.00	94,968	1.00	0	0.00
COORDINATOR	127,380	2.00	127,422	2.00	127,536	2.00	0	0.00
DIRECTOR	730,737	14.08	826,735	16.00	875,784	16.00	0	0.00
ASST DIRECTOR	191,862	4.00	98,584	2.00	192,096	4.00	0	0.00
GED ESSAY READER	9,428	0.24	11,033	0.00	10,000	0.00	0	0.00
SUPERVISOR	1,455,201	36.01	1,542,780	35.50	1,474,896	36.00	0	0.00
ACCTG SPECIALIST I	0	0.00	106,304	4.00	0	0.00	0	0.00
ACCTG SPECIALIST II	86,940	3.00	28,427	1.00	87,048	3.00	0	0.00
ACCTG SPECIALIST III	30,155	1.00	0	0.00	30,192	1.00	0	0.00
ADMIN ASST I	136,078	5.25	88,549	3.00	155,664	6.00	0	0.00
ADMIN ASST II	279,558	9.92	57,263	2.00	283,200	10.50	0	0.00
EXECUTIVE ASST II	0	0.00	34,359	1.00	0	0.00	0	0.00
EXECUTIVE ASST III	36,867	1.00	0	0.00	36,912	1.00	0	0.00
RECEP/INFOR SPEC II	10,107	0.40	24,759	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	45,970	2.00	0	0.00	0	0.00
SECRETARY II	53,330	2.15	285,442	12.00	75,600	3.00	0	0.00
SECRETARY III	0	0.00	25,301	1.00	0	0.00	0	0.00
OTHER	0	0.00	127,908	0.00	81,871	0.00	0	0.00
TOTAL - PS	3,242,495	80.05	3,525,767	83.50	3,525,767	83.50	0	0.00
TRAVEL, IN-STATE	189,912	0.00	100,110	0.00	100,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	71,285	0.00	60,726	0.00	60,726	0.00	0	0.00
FUEL & UTILITIES	74	0.00	4,752	0.00	4,752	0.00	0	0.00
SUPPLIES	141,623	0.00	46,788	0.00	46,788	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	154,482	0.00	56,759	0.00	56,759	0.00	0	0.00
COMMUNICATION SERV & SUPP	84,104	0.00	114,748	0.00	114,748	0.00	0	0.00
PROFESSIONAL SERVICES	278,407	0.00	95,289	0.00	95,289	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,958	0.00	2,958	0.00	0	0.00
M&R SERVICES	11,358	0.00	16,045	0.00	16,045	0.00	0	0.00
MOTORIZED EQUIPMENT	37,748	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	908	0.00	3,201	0.00	3,201	0.00	0	0.00
OTHER EQUIPMENT	1,670	0.00	6,178	0.00	6,178	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,645	0.00	2,141	0.00	2,141	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAREER EDUCATION ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	115	0.00	235	0.00	235	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,262	0.00	443,031	0.00	443,031	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,003,593	0.00	953,961	0.00	953,961	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,509	0.00	2,675	0.00	2,675	0.00	0	0.00
DEBT SERVICE	6,223	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	53,732	0.00	2,676	0.00	2,676	0.00	0	0.00
GRAND TOTAL	\$4,299,820	80.05	\$4,482,404	83.50	\$4,482,404	83.50	\$0	0.00
GENERAL REVENUE	\$1,472,949	32.68	\$1,478,521	28.40	\$1,478,521	28.40		0.00
FEDERAL FUNDS	\$2,826,871	47.37	\$3,003,883	55.10	\$3,003,883	55.10		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education, and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

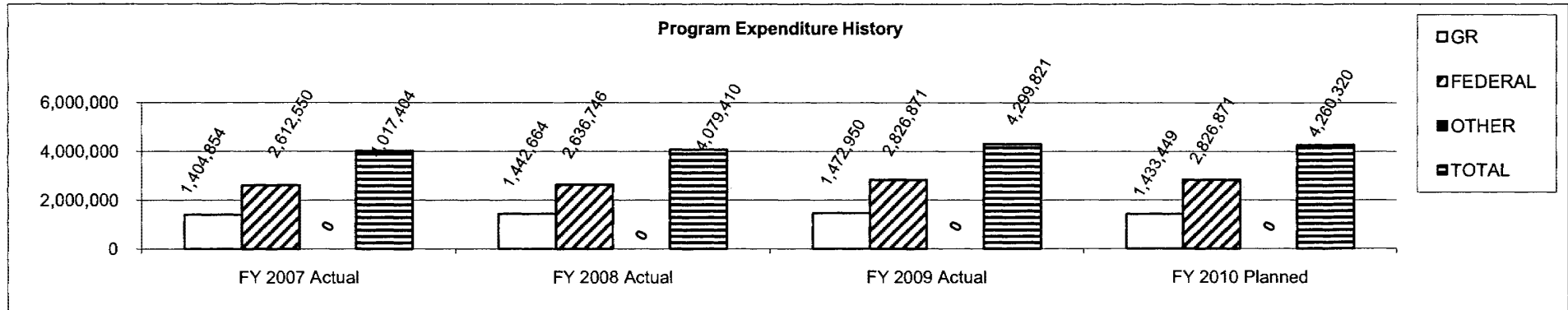
3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

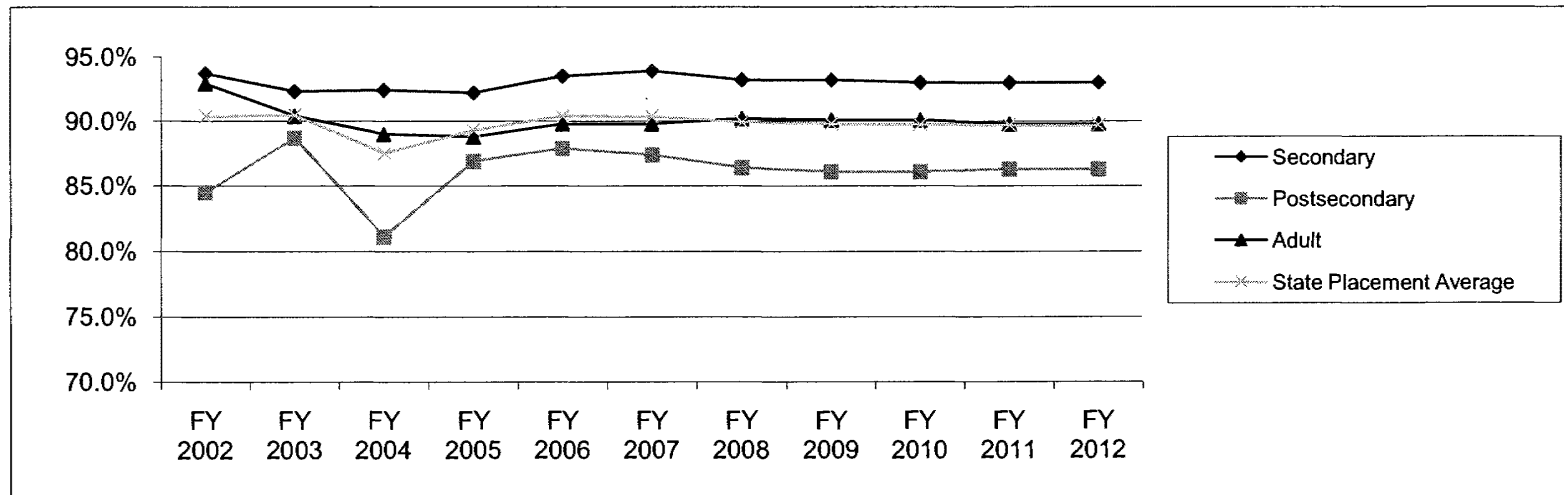
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%



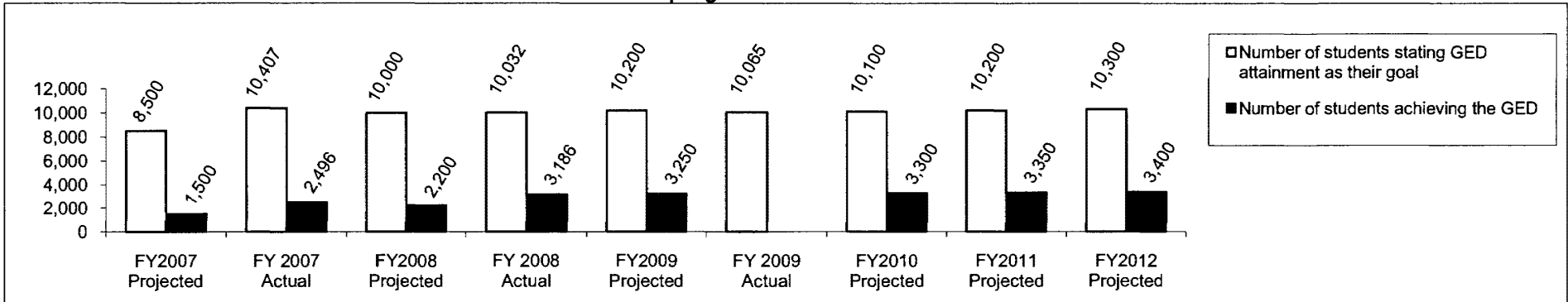
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

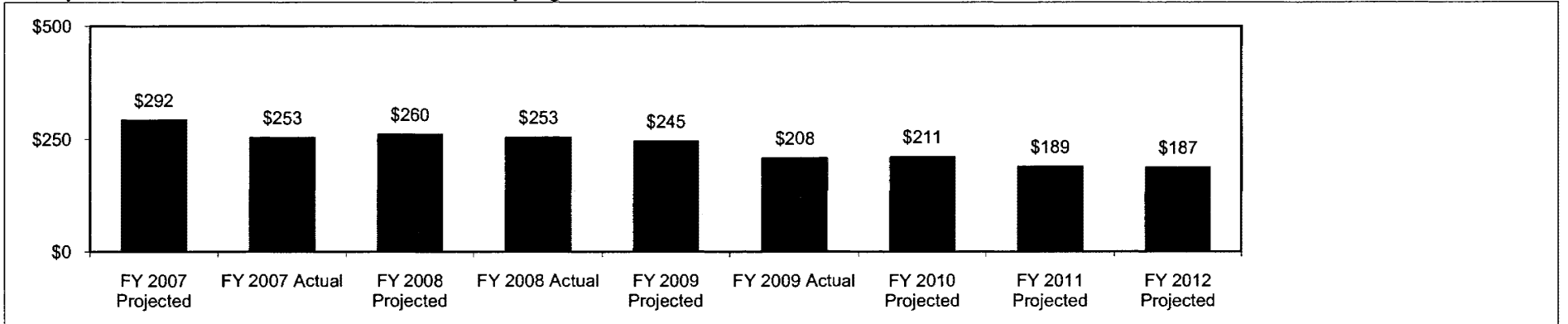
Number of students that attained a GED as a result of the AEL program.



Note: The FY2009 actual data for number of students achieving the GED are not available.

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



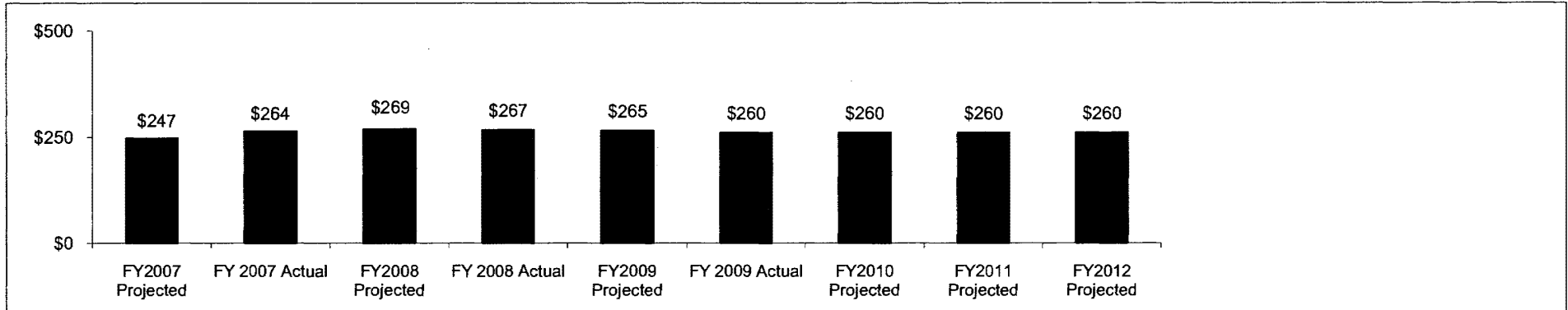
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

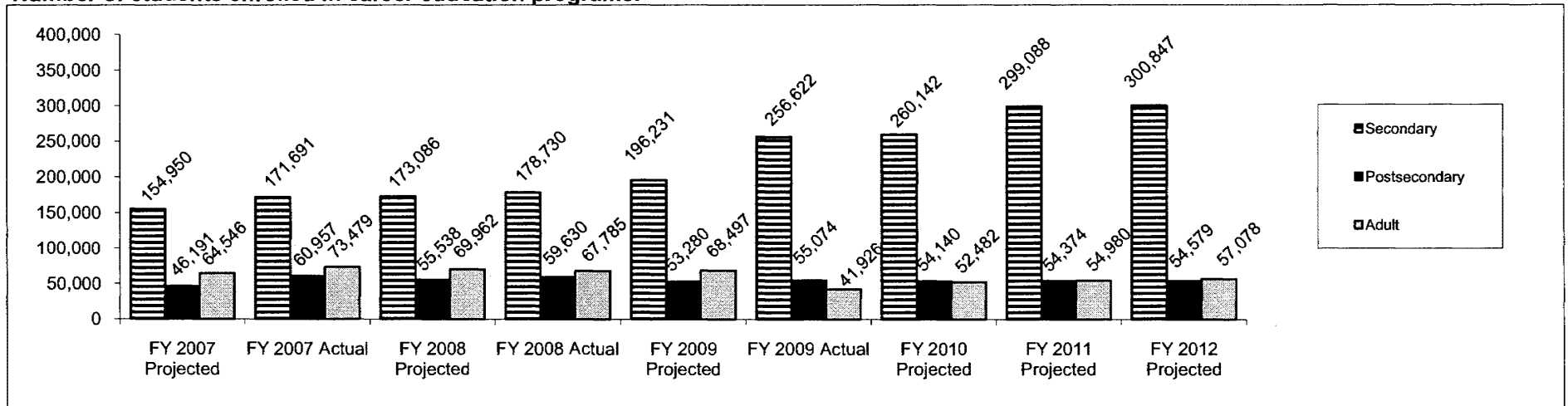
Program is found in the following core budget(s): Career Education Operations

Cost per student enrolled in an AEL program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



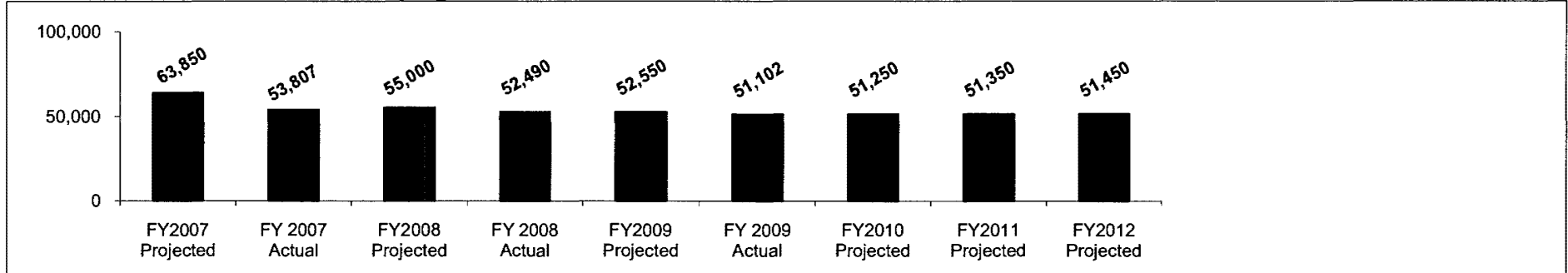
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

Number of students enrolled in AEL programs.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOC ED-DISTRIBUTION TO SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	458,384	0.00	240,534	0.00	240,534	0.00	0	0.00	
TOTAL - EE	458,384	0.00	240,534	0.00	240,534	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00	
TOTAL - PD	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00	
TOTAL	20,581,579	0.00	26,000,000	0.00	26,000,000	0.00	0	0.00	
GRAND TOTAL	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50824C

Division of Career Education

Career Education Distribution

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

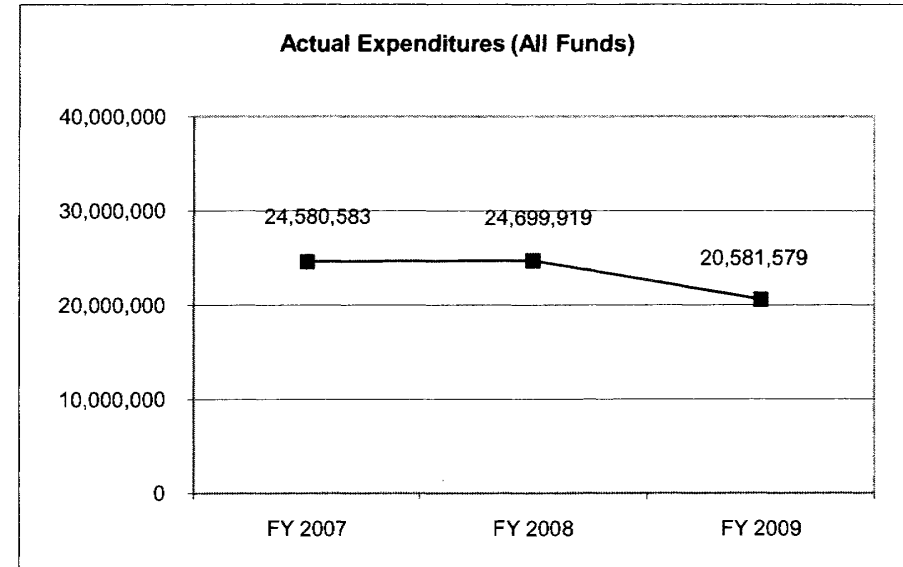
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Distribution

Budget Unit 50824C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	27,000,000	27,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	27,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	24,580,583	24,699,919	20,581,579	N/A
Unexpended (All Funds)	2,419,417	2,300,081	5,418,421	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,419,417	2,300,081	5,418,421	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO **VOC ED-DISTRIBUTION TO SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	0	0.00
PROFESSIONAL SERVICES	458,384	0.00	158,843	0.00	158,843	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	458,384	0.00	240,534	0.00	240,534	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL - PD	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
GRAND TOTAL	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Improvement Act of 2006

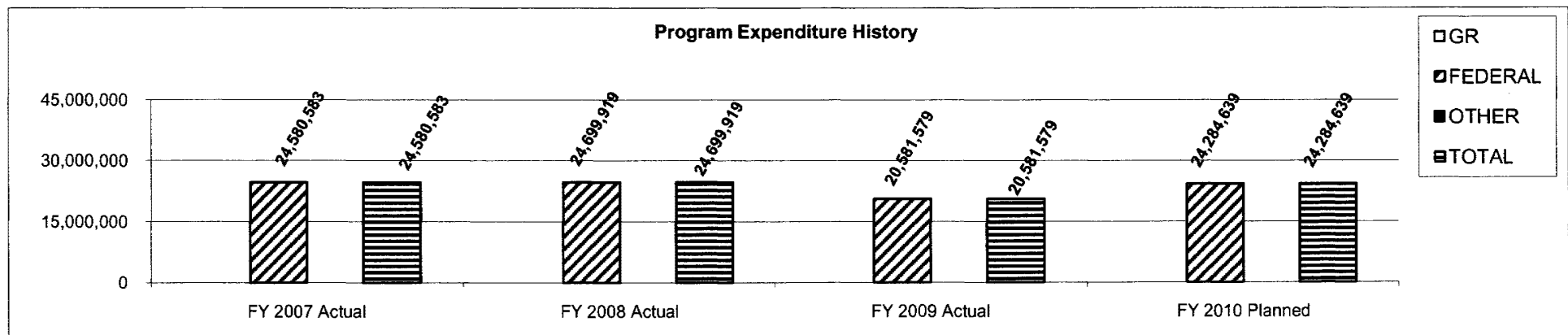
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

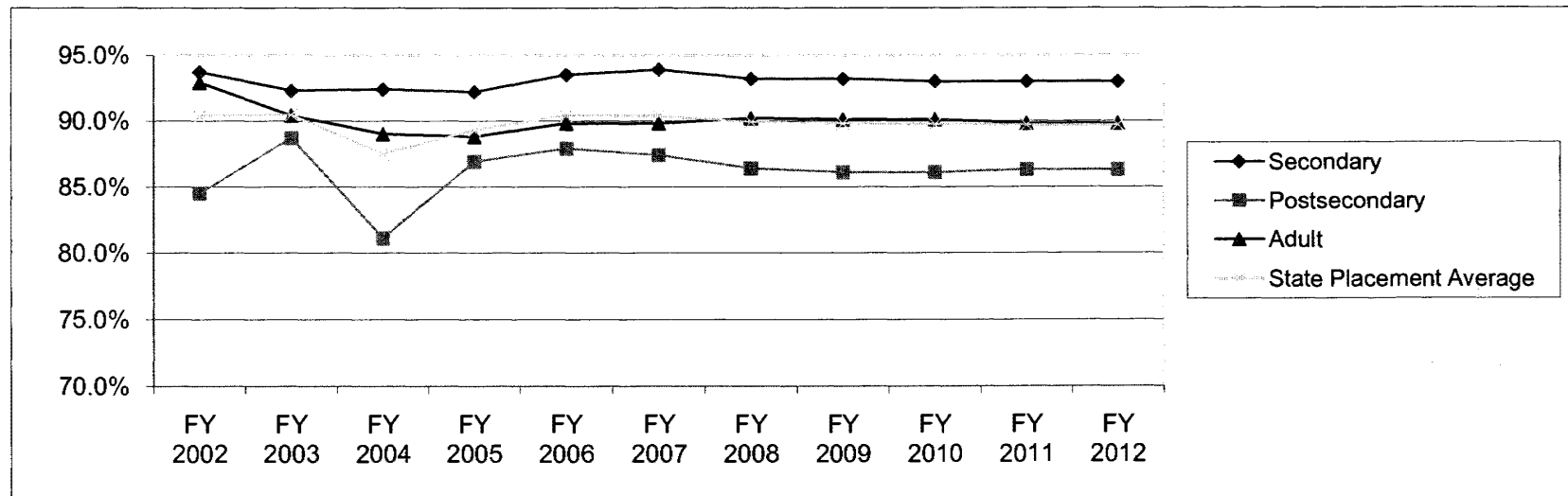
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement Average	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%



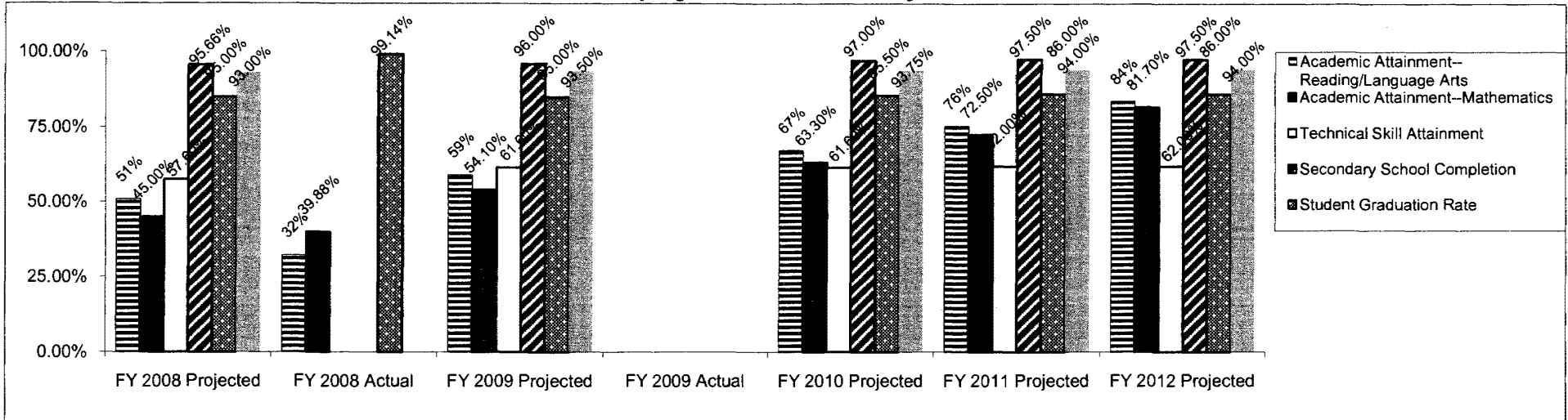
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

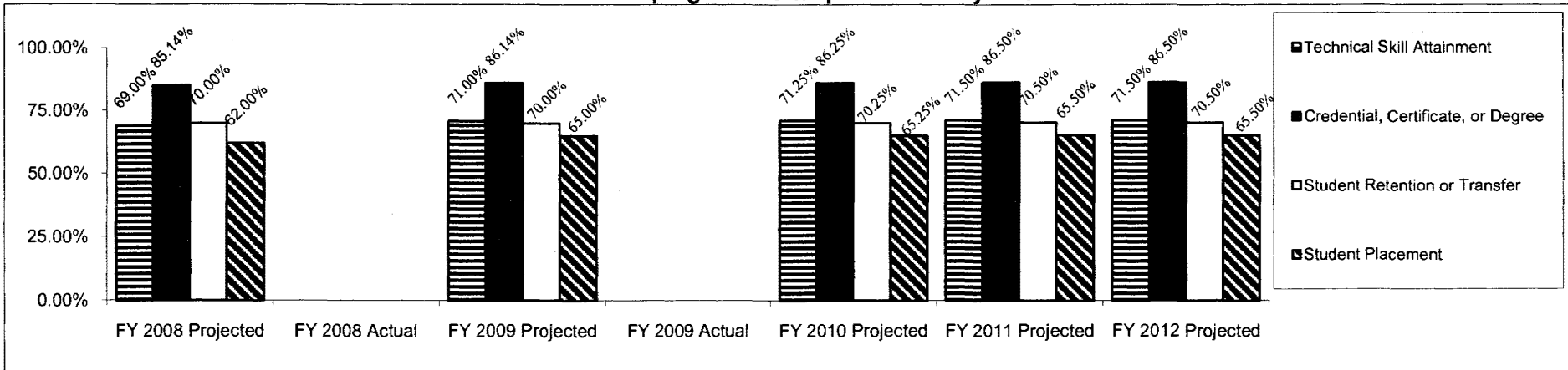
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Note: FY2009 data are not available. In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2009 data are not available. In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

PROGRAM DESCRIPTION

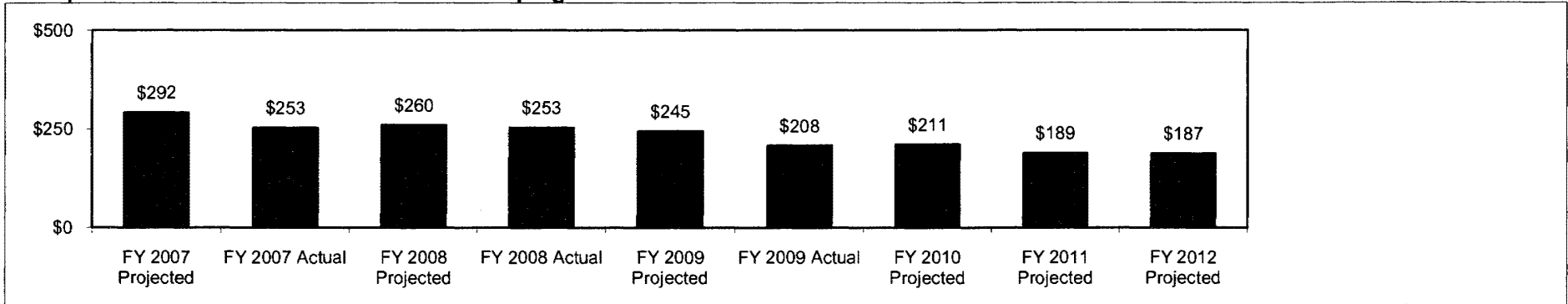
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

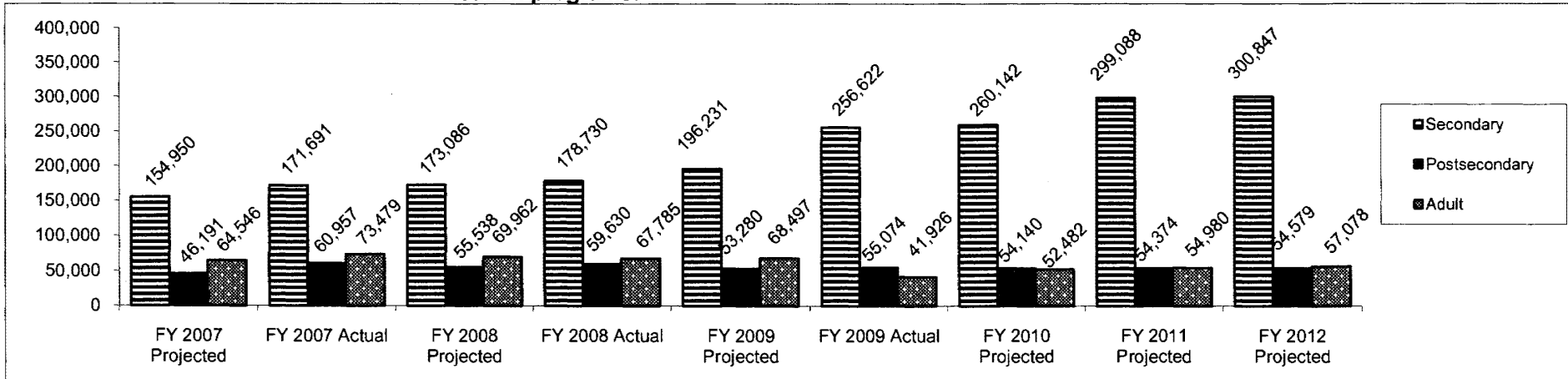
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$8,000,000 Federal Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System

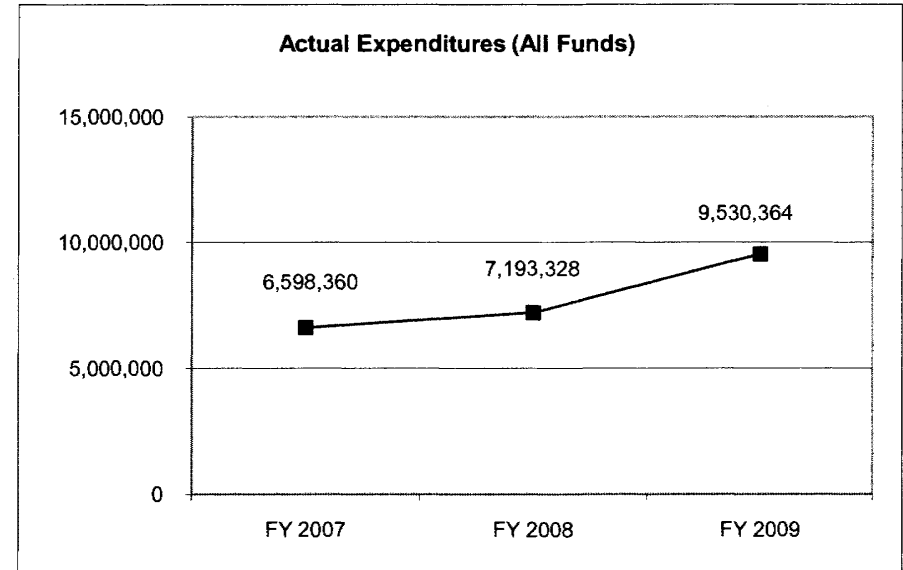
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,000,000	9,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	9,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	6,598,360	7,193,328	9,530,364	N/A
Unexpended (All Funds)	2,401,640	1,806,672	(1,530,364)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,401,640	1,806,672	(1,530,364)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested for FY07 thru FY10 to allow the Department to expend all funds that may be received and contracted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
WORKFORCE INVESTMENT ACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Workforce Investment Act of 1998

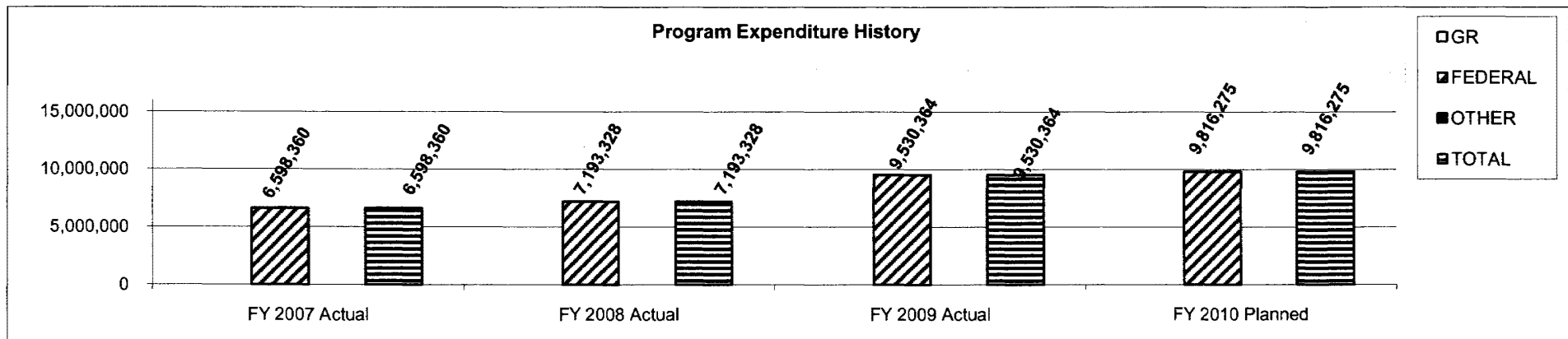
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

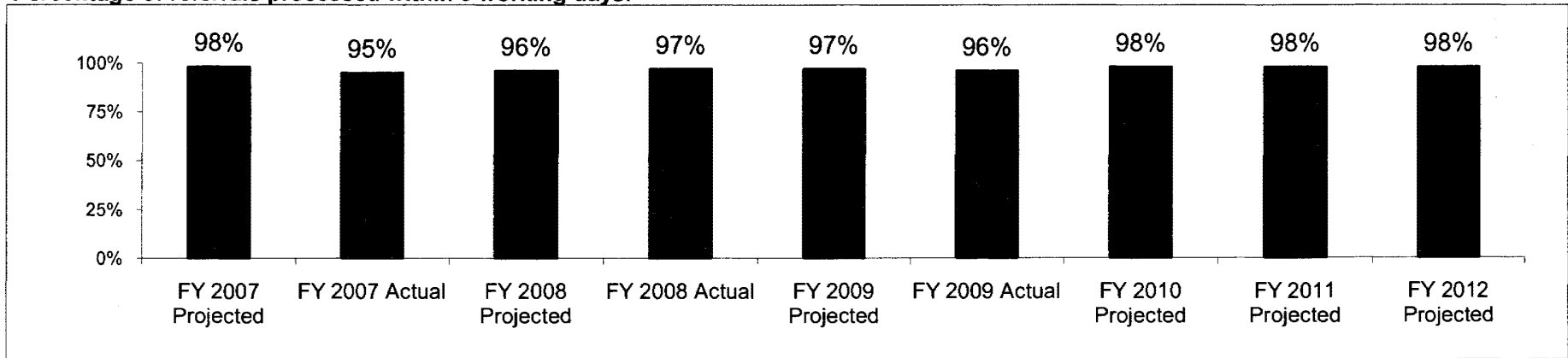
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

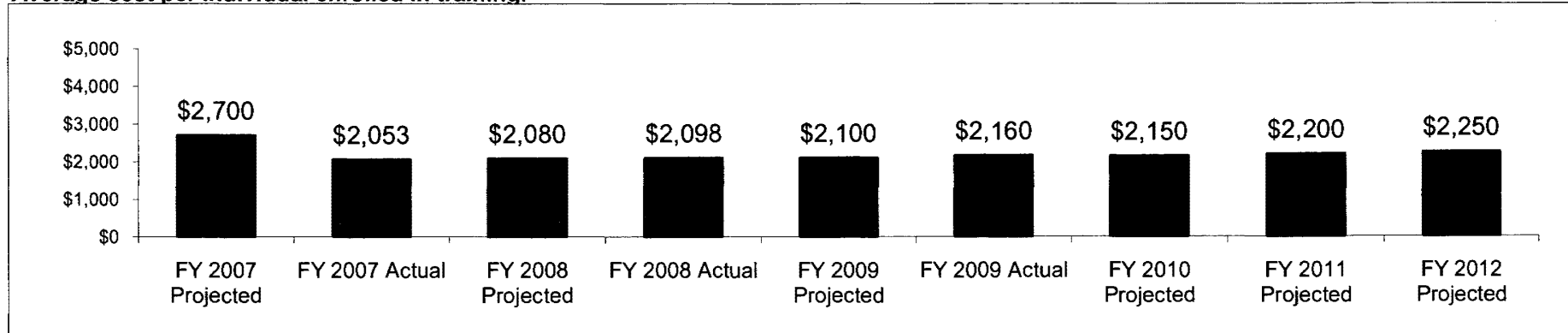
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.



PROGRAM DESCRIPTION

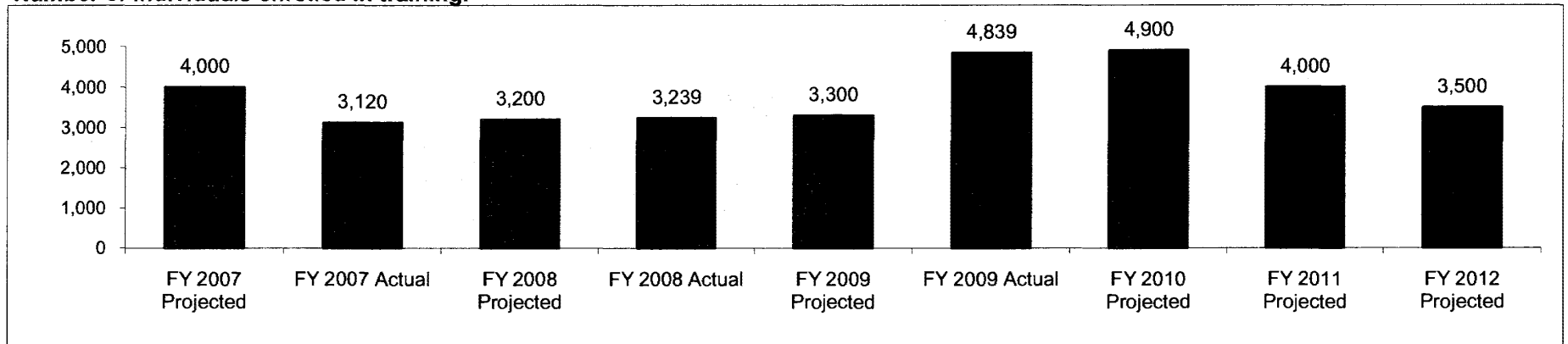
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	295,592	0.00	300,003	0.00	300,003	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	33,764	0.00	19,300	0.00	19,300	0.00	0	0.00
TOTAL - EE	329,356	0.00	319,303	0.00	319,303	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,235,258	0.00	4,230,846	0.00	4,230,846	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,903,563	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00
TOTAL - PD	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL	14,292,657	0.00	15,355,329	0.00	15,355,329	0.00	0	0.00
GRAND TOTAL	\$14,292,657	0.00	\$15,355,329	0.00	\$15,355,329	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Adult Education and Literacy

Budget Unit 50862C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	300,003	19,300	0	319,303
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
Total	4,530,849	10,000,000	824,480	15,355,329
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

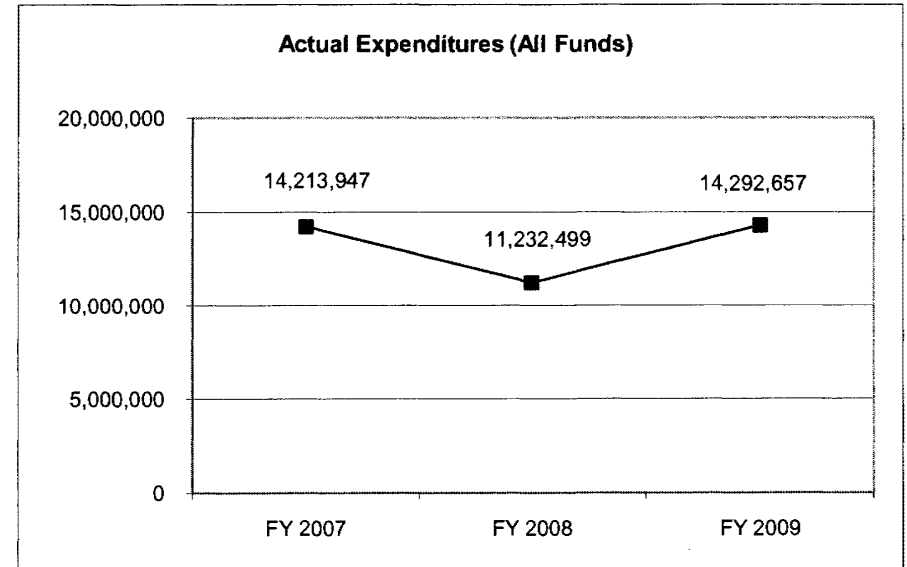
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Adult Education and Literacy

Budget Unit 50862C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	17,371,137	17,371,137	15,355,329	15,355,329
Less Reverted (All Funds)	(136,400)	(136,400)	0	N/A
Budget Authority (All Funds)	17,234,737	17,234,737	15,355,329	N/A
Actual Expenditures (All Funds)	14,213,947	11,232,499	14,292,657	N/A
Unexpended (All Funds)	3,020,790	6,002,238	1,062,672	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	3,020,790	6,002,238	1,062,673	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	
DEPARTMENT CORE REQUEST							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	2,714	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	0	0.00	8,947	0.00	8,947	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	299,535	0.00	297,053	0.00	297,053	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
OTHER EQUIPMENT	24,537	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	85	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,485	0.00	5,001	0.00	5,001	0.00	0	0.00
TOTAL - EE	329,356	0.00	319,303	0.00	319,303	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL - PD	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
GRAND TOTAL	\$14,292,657	0.00	\$15,355,329	0.00	\$15,355,329	0.00	\$0	0.00
GENERAL REVENUE	\$4,530,850	0.00	\$4,530,849	0.00	\$4,530,849	0.00		0.00
FEDERAL FUNDS	\$8,937,327	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

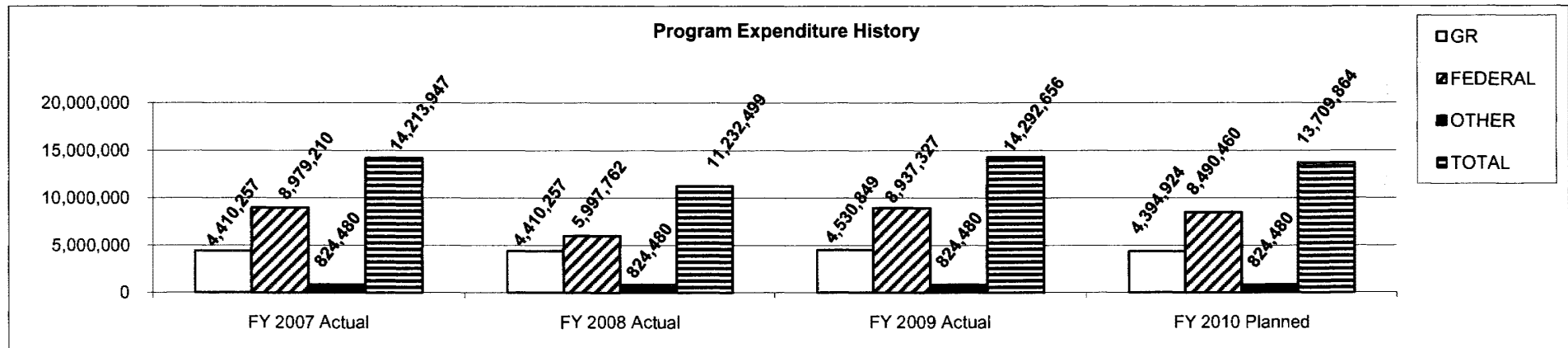
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requirement indicates the State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

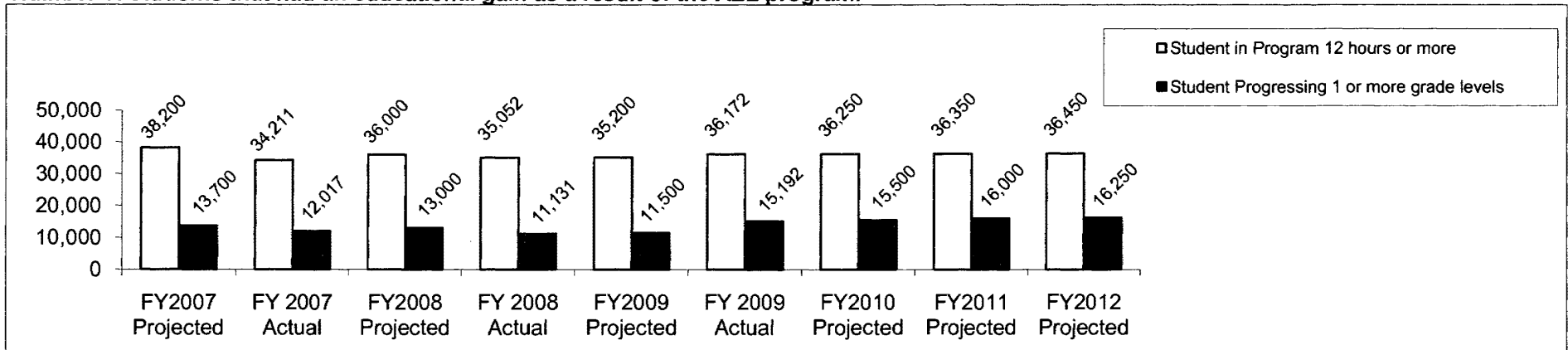
Department of Elementary and Secondary Education

Adult Education and Literacy

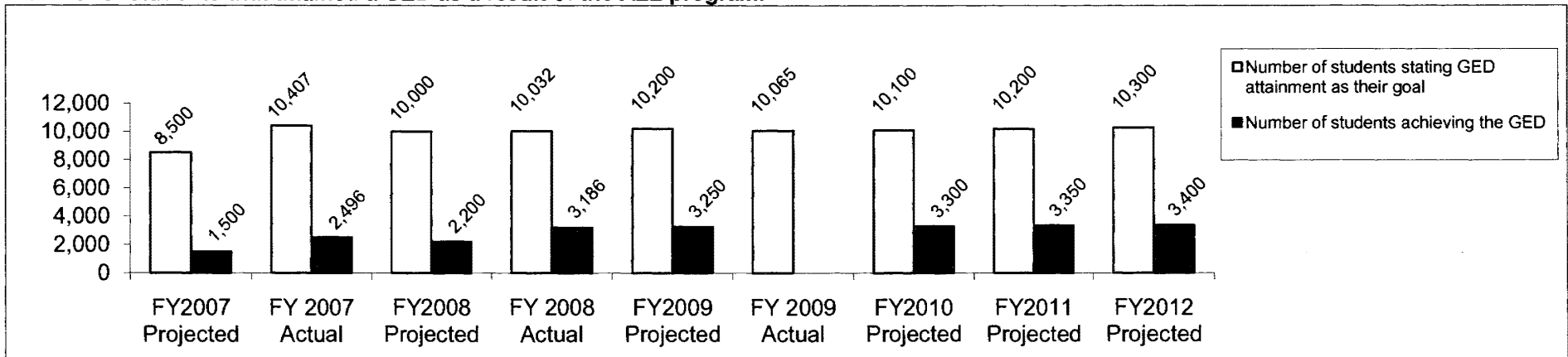
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



Note: The FY2009 actual data for number of students achieving the GED are not available.

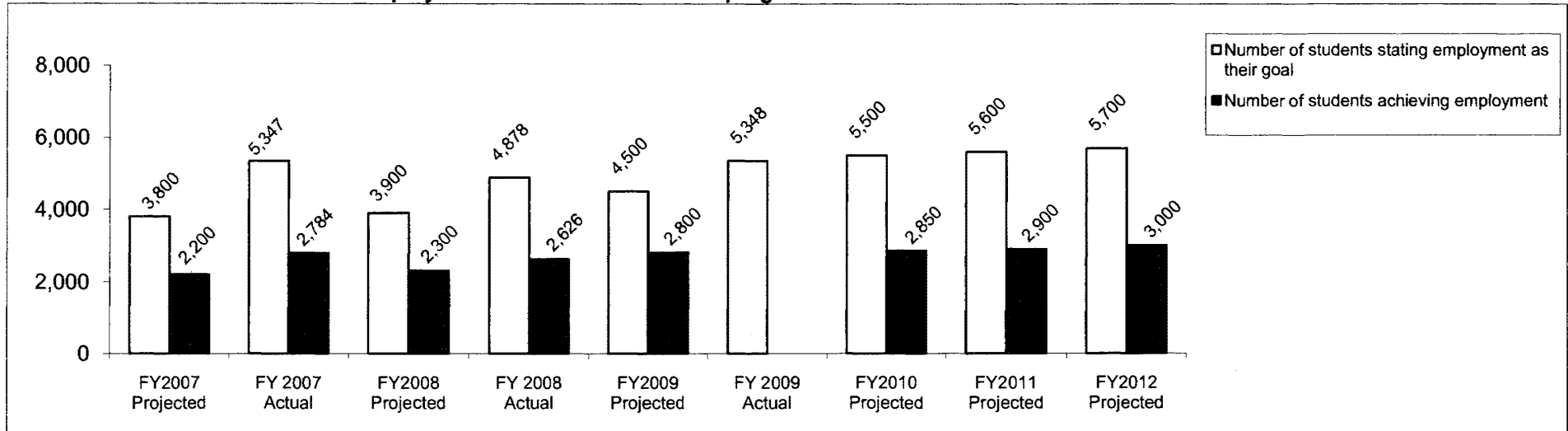
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

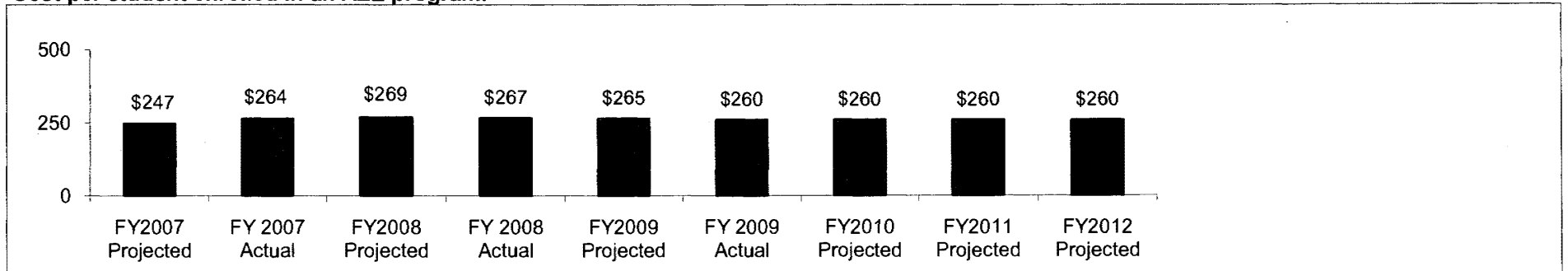
Number of students that entered employment as a result of the AEL program.



Note: The FY2009 actual data for number of students achieving employment are not available.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

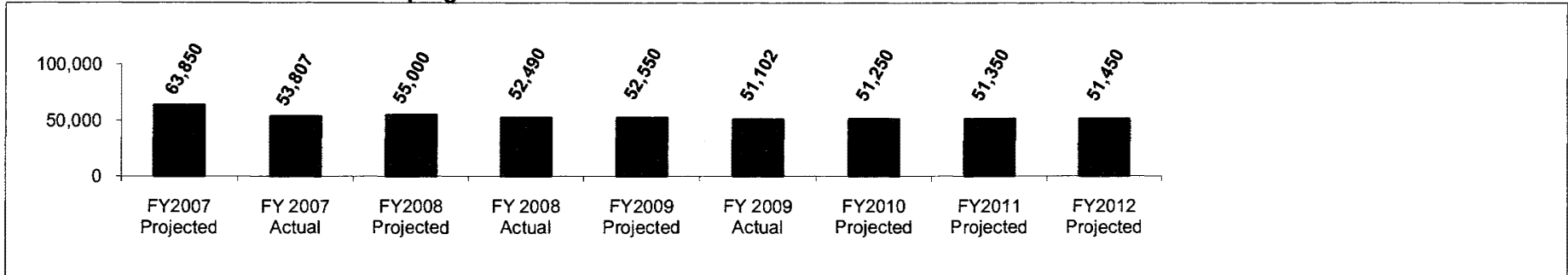
Department of Elementary and Secondary Education

Adult Education and Literacy

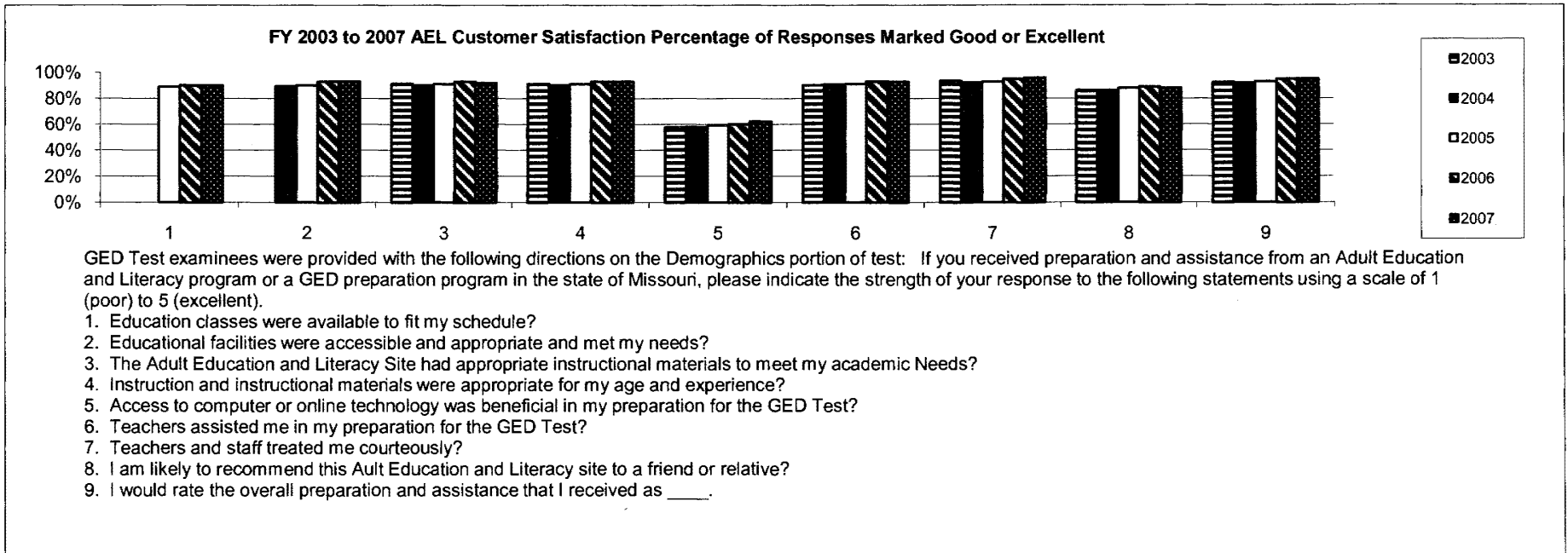
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program.



7d. Provide a customer satisfaction measure, if available.



MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AFTER SCHOOL PROGRAMMING									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	186,158	0.00	21,000	0.00	21,000	0.00	0	0.00	
TOTAL - EE	186,158	0.00	21,000	0.00	21,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	72,750	0.00	0	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	17,222,201	0.00	17,387,383	0.00	17,387,383	0.00	0	0.00	
AFT SCH READ & ASSESS GRANT PR	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	0	0.00	
TOTAL	17,481,109	0.00	17,418,383	0.00	17,418,383	0.00	0	0.00	
Afterschool Programming - 1500016									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$17,481,109	0.00	\$17,418,383	0.00	\$18,918,383	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Afterschool Programming

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	17,387,383	10,000	17,397,383
TRF	0	0	0	0
Total	0	17,408,383	10,000	17,418,383 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the federal funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program
 Service Learning Program

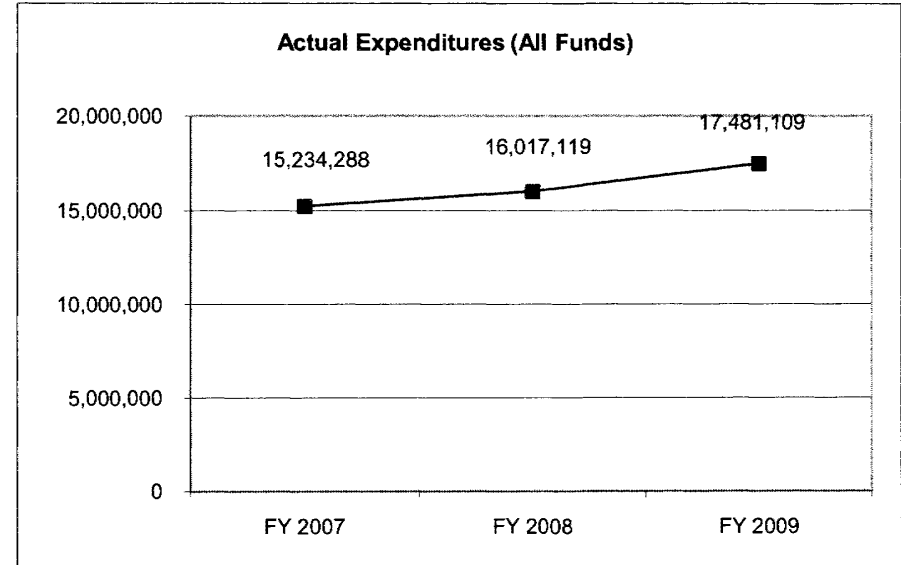
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Afterschool Programming

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	17,483,383	18,483,383	17,483,383	17,418,383
Less Reverted (All Funds)	(2,250)	(32,250)	(2,250)	N/A
Budget Authority (All Funds)	17,481,133	18,451,133	17,481,133	N/A
Actual Expenditures (All Funds)	15,234,288	16,017,119	17,481,109	N/A
Unexpended (All Funds)	2,246,845	2,434,014	24	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,246,845	2,431,352	24	N/A
Other	0	2,662	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AFTER SCHOOL PROGRAMMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	186,158	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	186,158	0.00	21,000	0.00	21,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	0	0.00
TOTAL - PD	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	0	0.00
GRAND TOTAL	\$17,481,109	0.00	\$17,418,383	0.00	\$17,418,383	0.00	\$0	0.00
GENERAL REVENUE	\$72,750	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$17,408,359	0.00	\$17,408,383	0.00	\$17,408,383	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

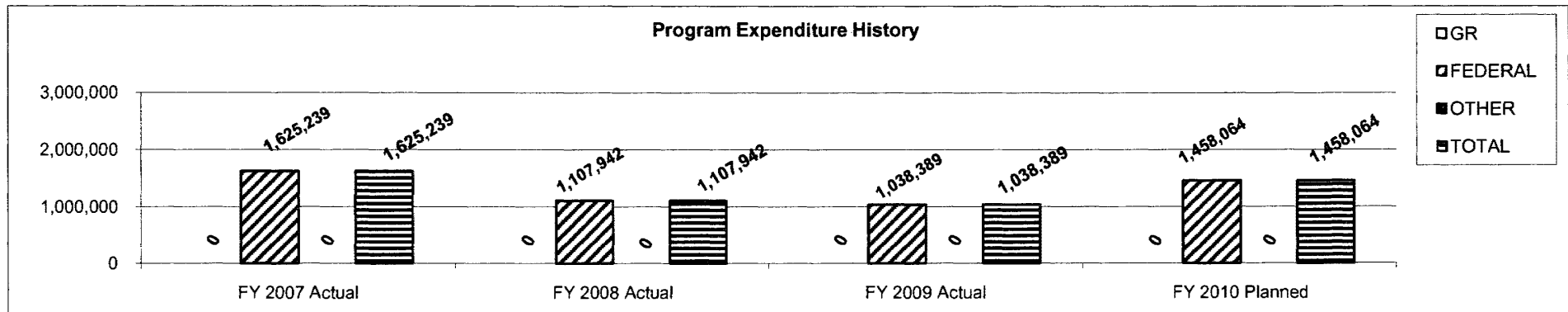
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

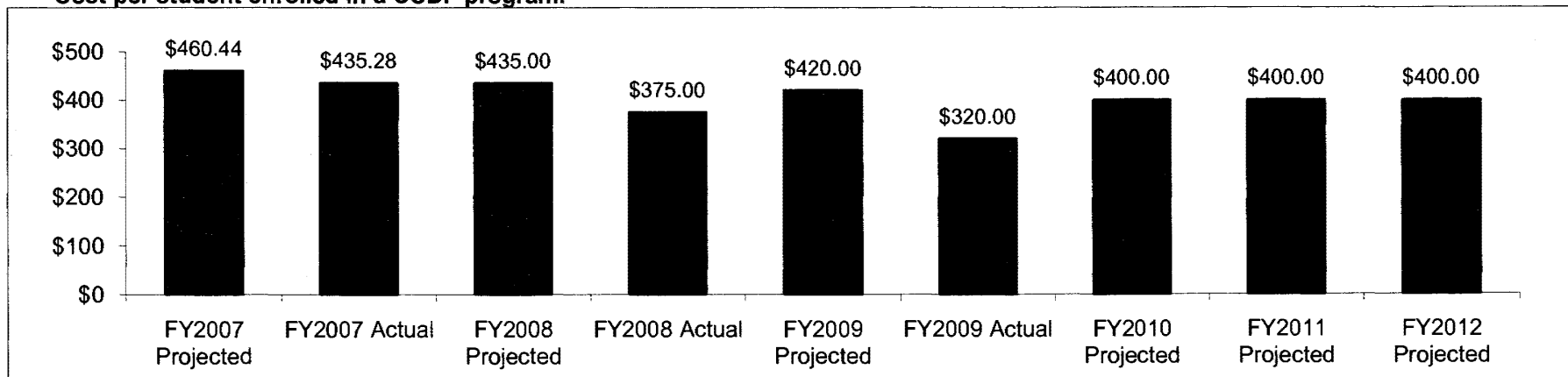
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2009.

Gets along with other students	96.00%
Arriving motivated to learn	92.00%
Academic performance	91.00%
Behaving well in class	90.00%
Class attentiveness	92.00%
Regular class attendance	94.00%
Volunteering for additional activity	85.00%
Participation in class	93.00%
Completes homework satisfactorily	89.00%
Turns in homework on time	90.00%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

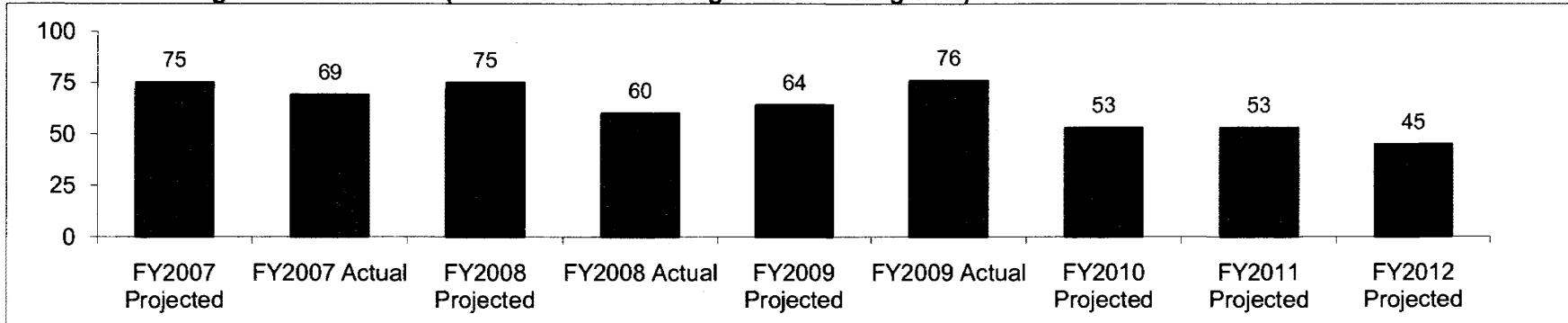
Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

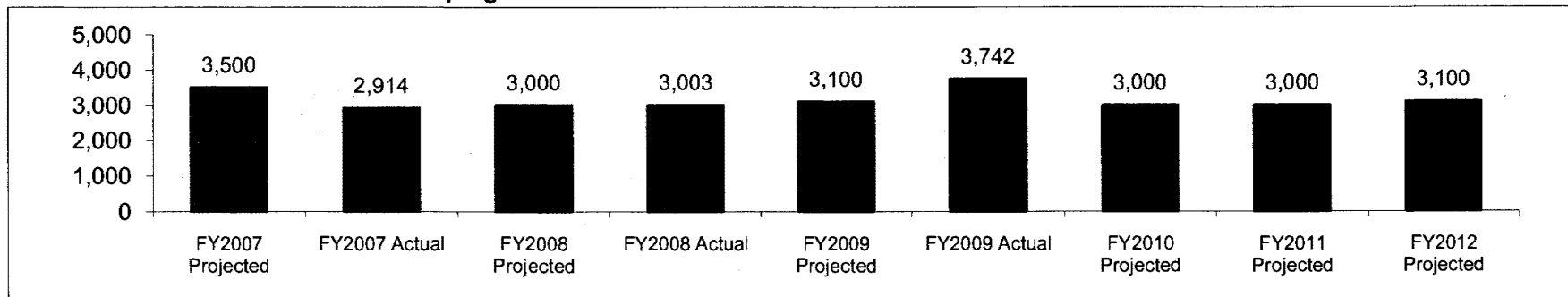
7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

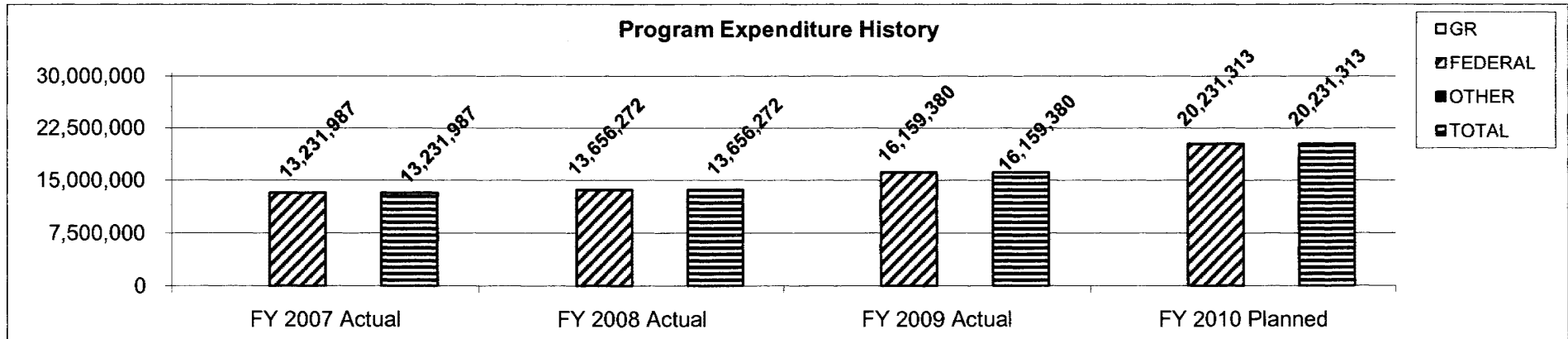
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A supplemental request is being made in FY2010 to increase the federal capacity to cover the additional planned expenditures.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

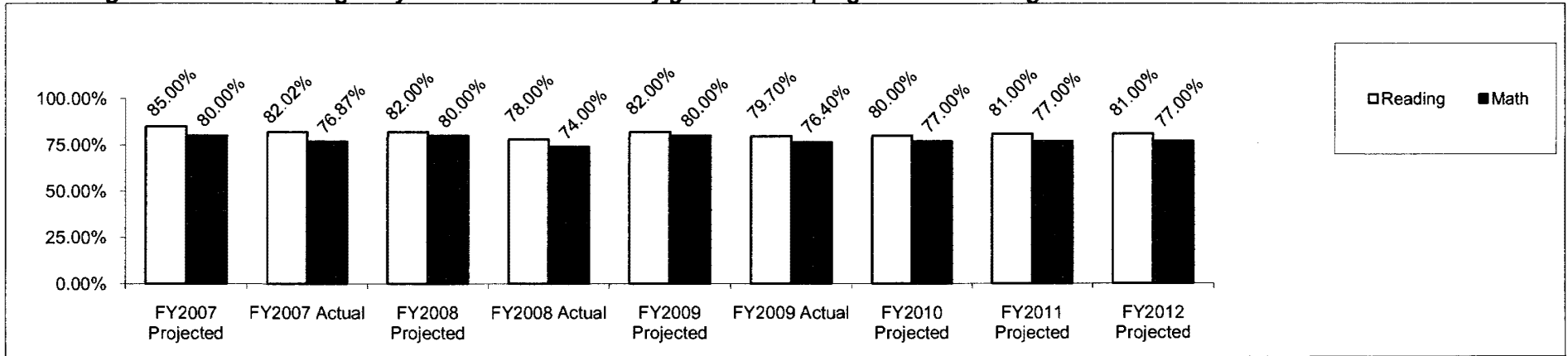
Department of Elementary and Secondary Education

21st Century Community Learning Center

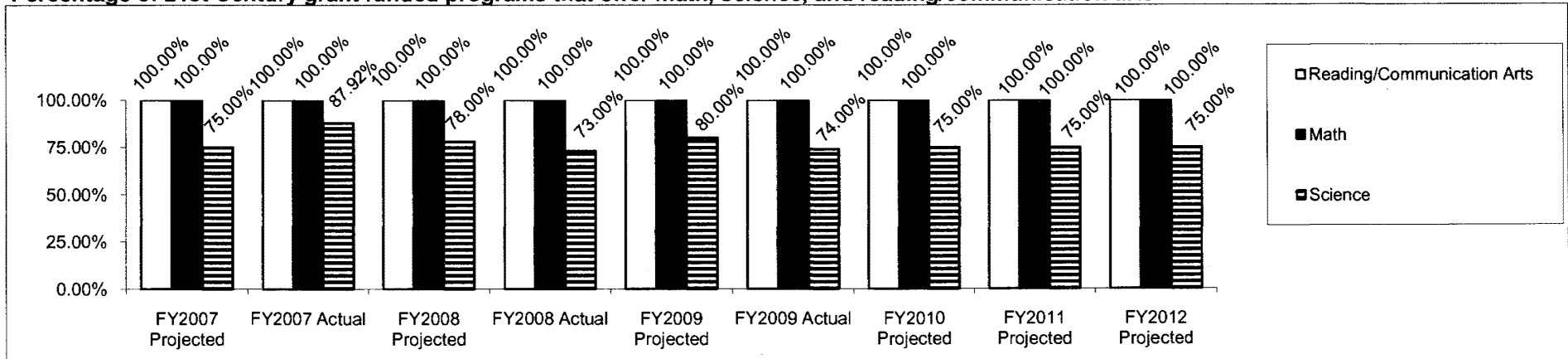
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

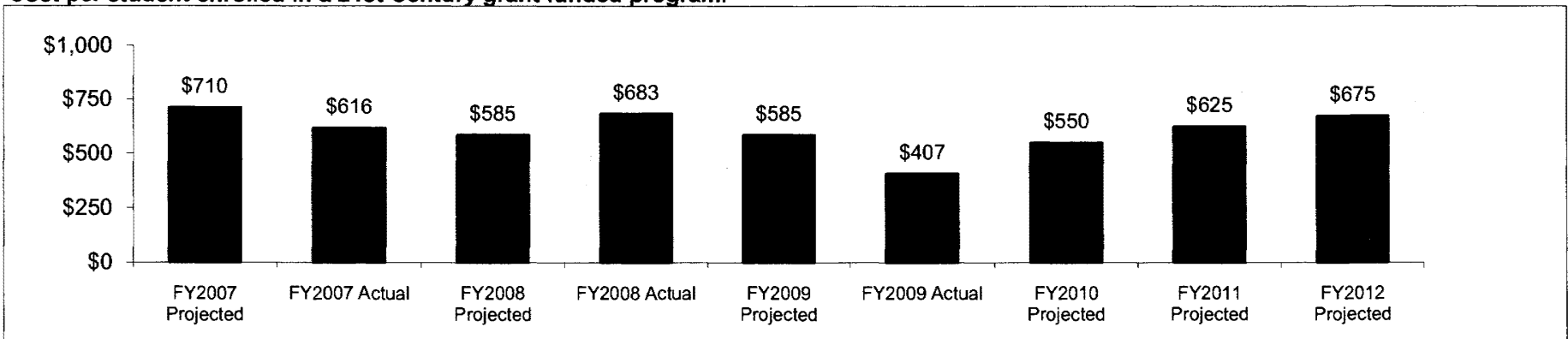
Program is found in the following core budget(s): Afterschool Programming

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.

Gets along with other students	95.00%
Arriving motivated to learn	95.00%
Academic performance	94.00%
Behaving well in class	93.00%
Class attentiveness	94.00%
Regular class attendance	97.00%
Volunteering for additional activity	96.00%
Participation in class	97.00%
Completes homework satisfactorily	95.00%
Turns in homework on time	95.00%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

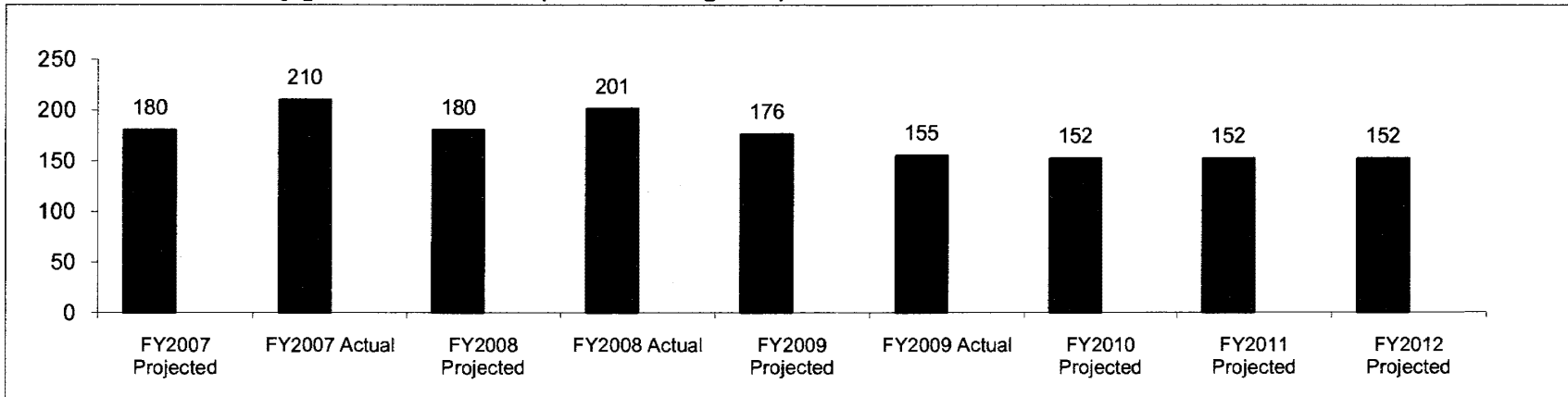
Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

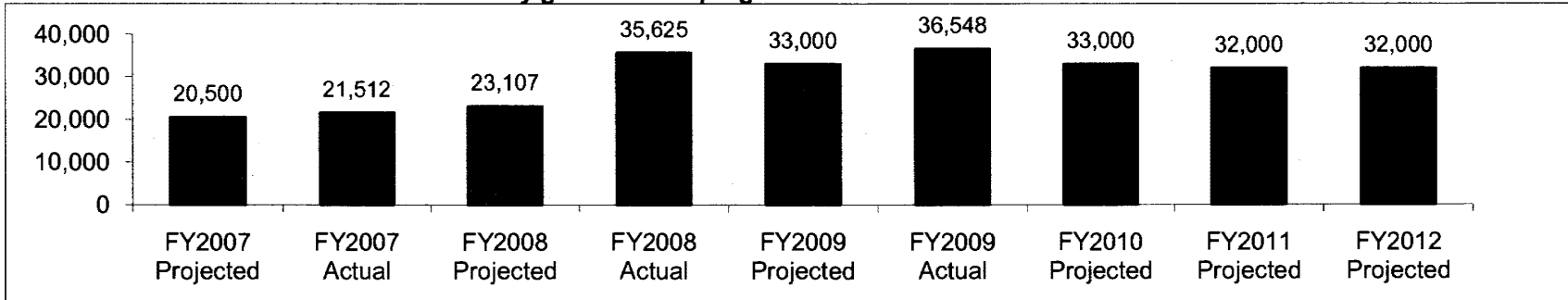
7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Note: In FY2007 and FY2008 the number of sites was higher because there were 3 groups of grantees. Beginning in FY2009, there are only 2 groups of grantees.

Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

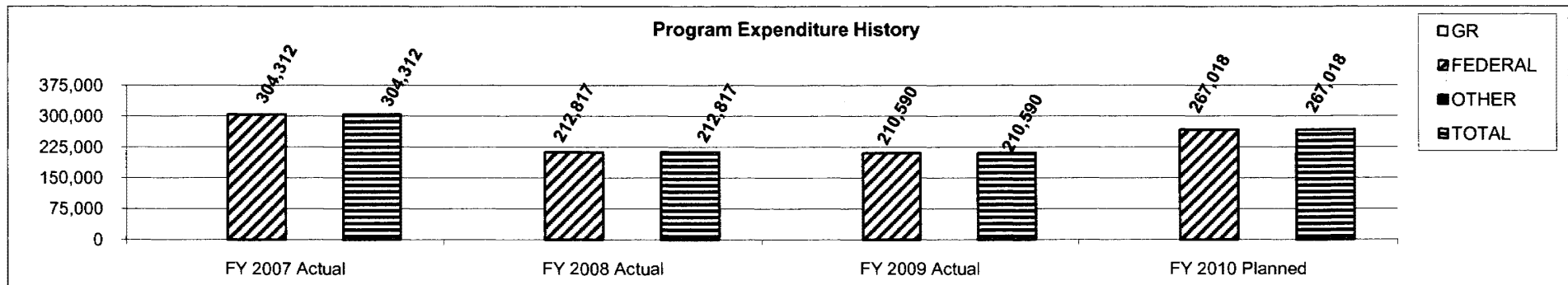
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

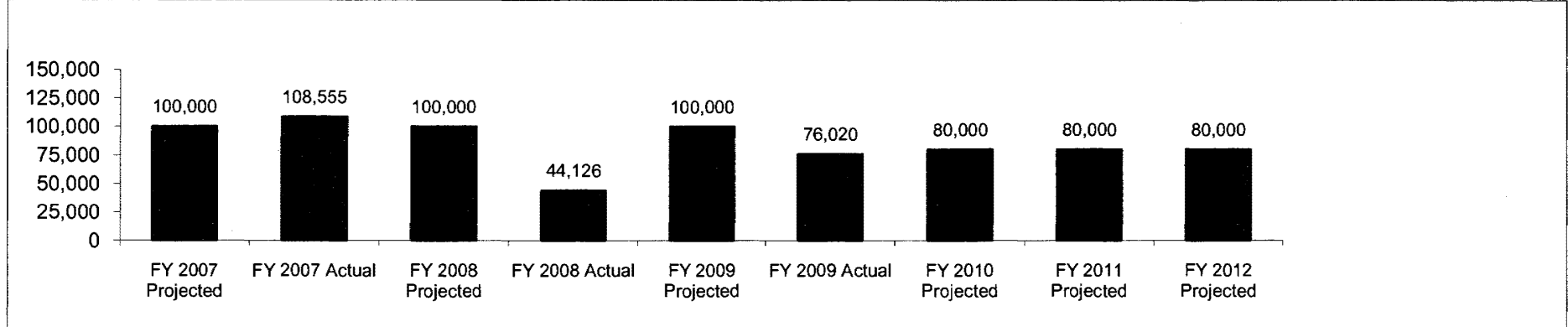
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

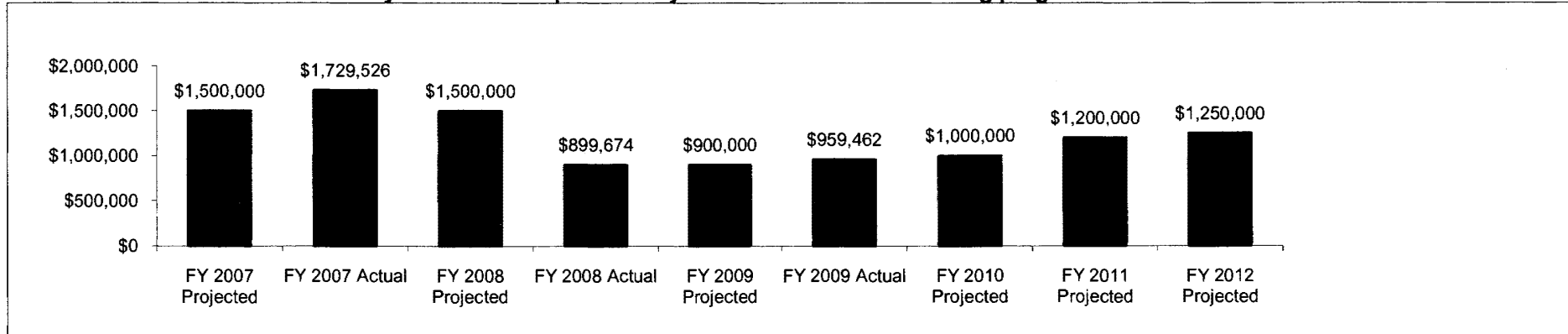
7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Note: In FY2008 there was less grant money available; thus, there were less grants awarded and less community service provided by students.

Dollar amount benefit to community from services provided by students in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

PROGRAM DESCRIPTION

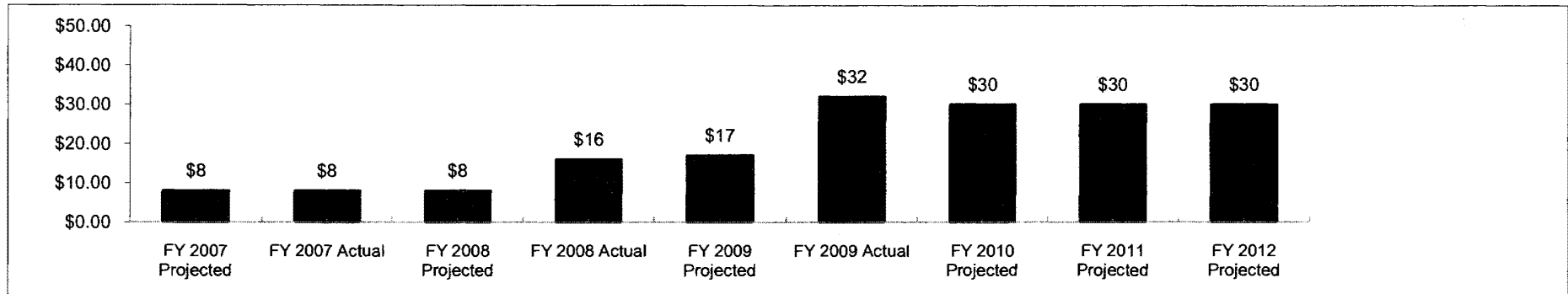
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.

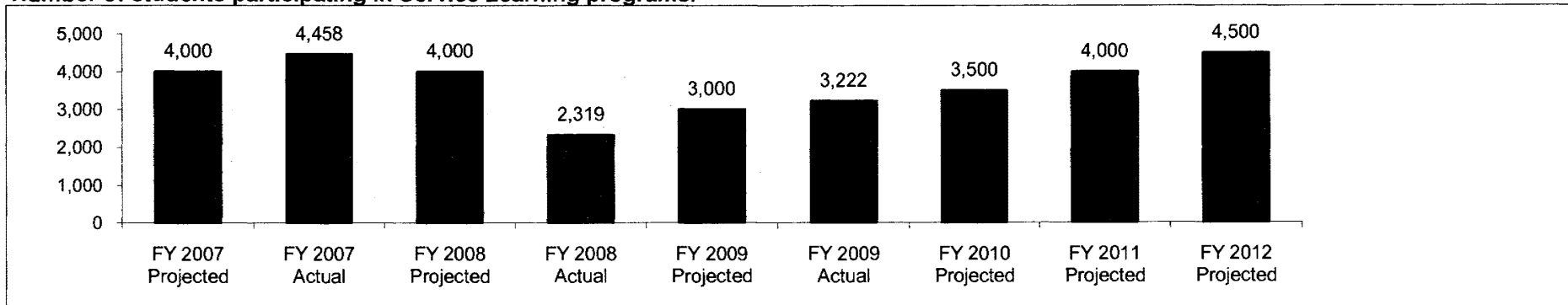
Cost per student participating in a Service Learning program.



Note: The higher cost is due to fewer grants awarded in FY2008 with each grantee receiving a higher grant amount. The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

7c. Provide the number of clients/individuals served, if applicable.

Number of students participating in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

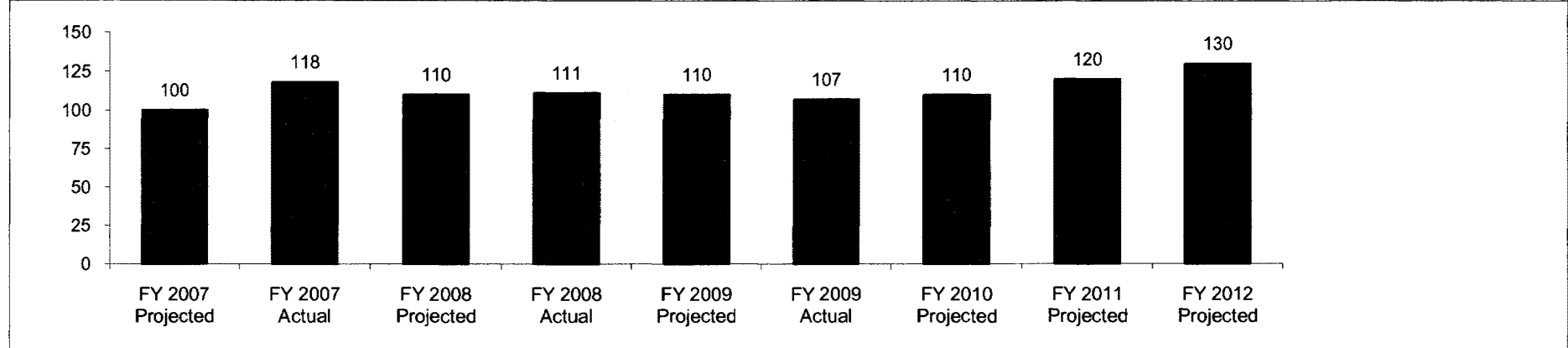
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

Number of community-based organizations/agencies involved in supporting the Service Learning program.



7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500016

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.

Because of changes in the federal allocation to the state, there is a need for an increase in the federal capacity for this program.

Federal - No Child Left Behind

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase request reflects the amount of additional capacity needed to cover the FY2011 costs associated with the Afterschool programs.

Funding would increase the federal capacity.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			<u>1,500,000</u>				<u>1,500,000</u>		
Total PSD	<u>0</u>		<u>1,500,000</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

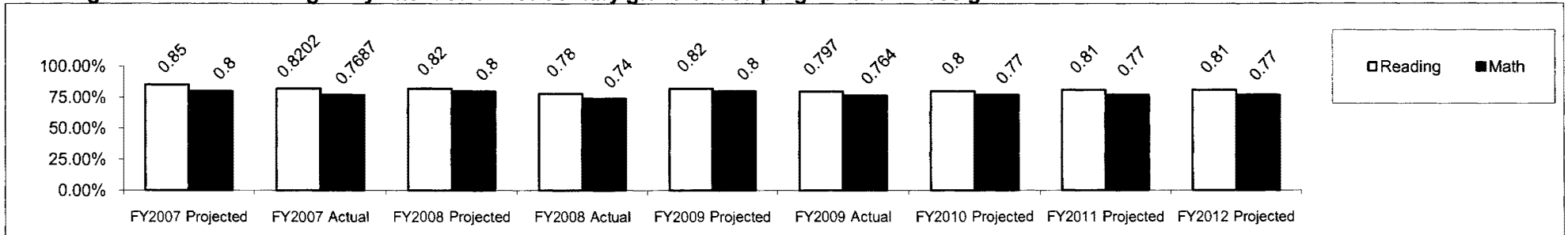
NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education					Budget Unit <u>50868C</u>				
Division of Career Education									
Afterschool Programming					DI# <u>1500016</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education

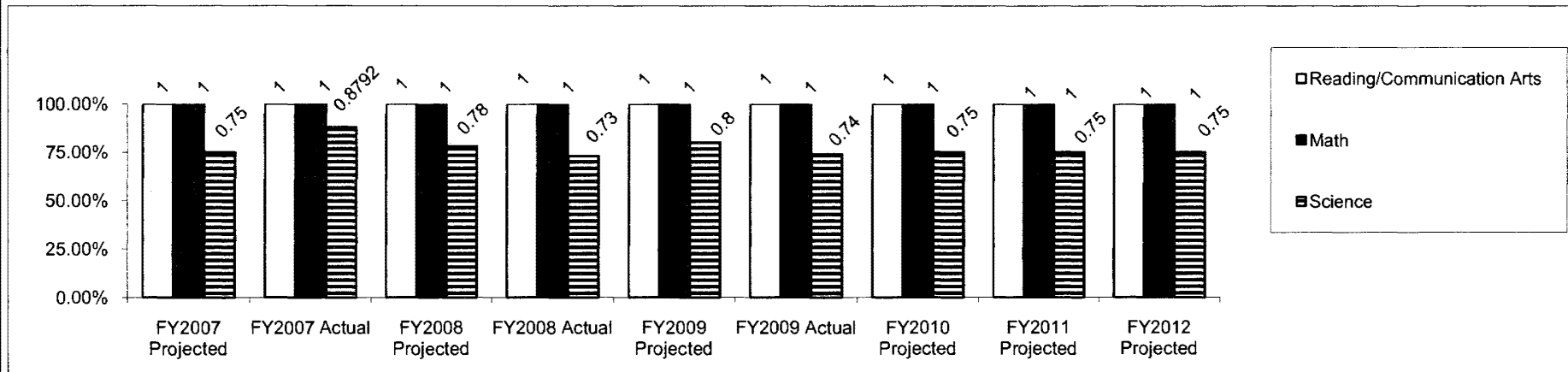
Budget Unit 50868C

Division of Career Education

Afterschool Programming

DI# 1500016

Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.

Gets along with other students	95.00%
Arriving motivated to learn	95.00%
Academic performance	94.00%
Behaving well in class	93.00%
Class attentiveness	94.00%
Regular class attendance	97.00%
Volunteering for additional activity	96.00%
Participation in class	97.00%
Completes homework satisfactorily	95.00%
Turns in homework on time	95.00%

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education

Budget Unit 50868C

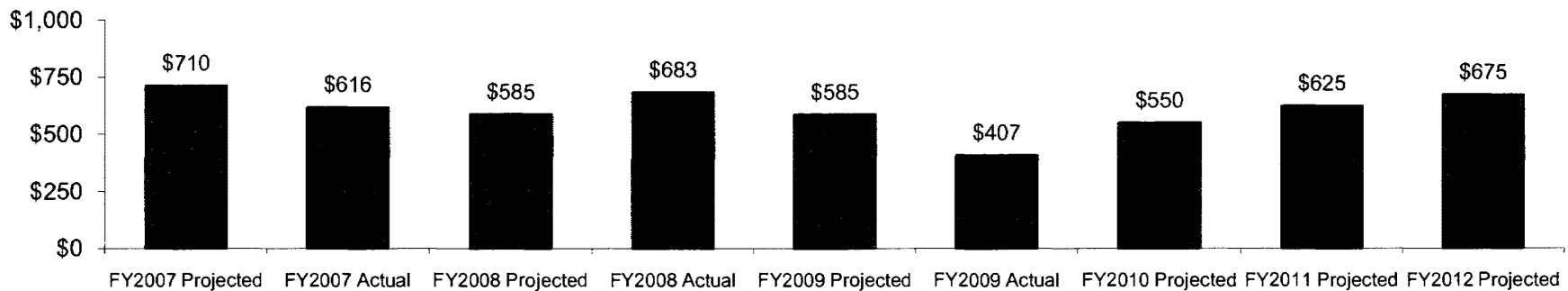
Division of Career Education

Afterschool Programming

DI# 1500016

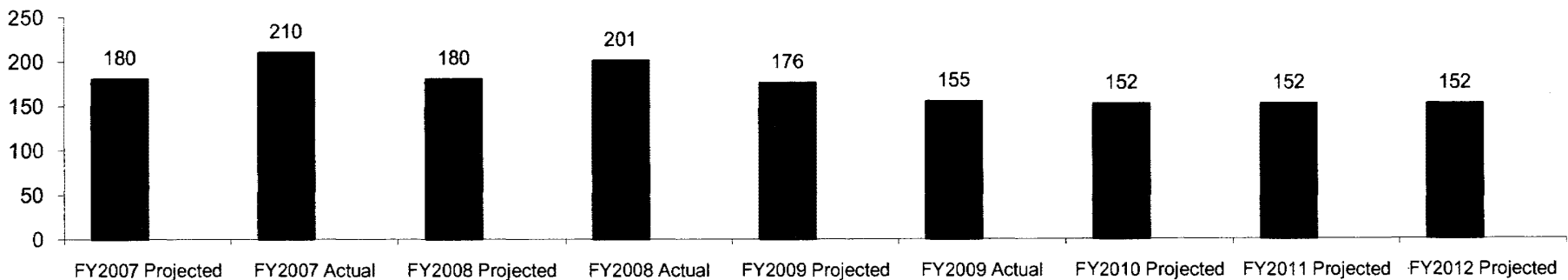
6b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



6c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Note: In FY2007 and FY2008 the number of sites was higher because there were 3 groups of grantees. Beginning in FY2009, there are only 2 groups of grantees.

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education

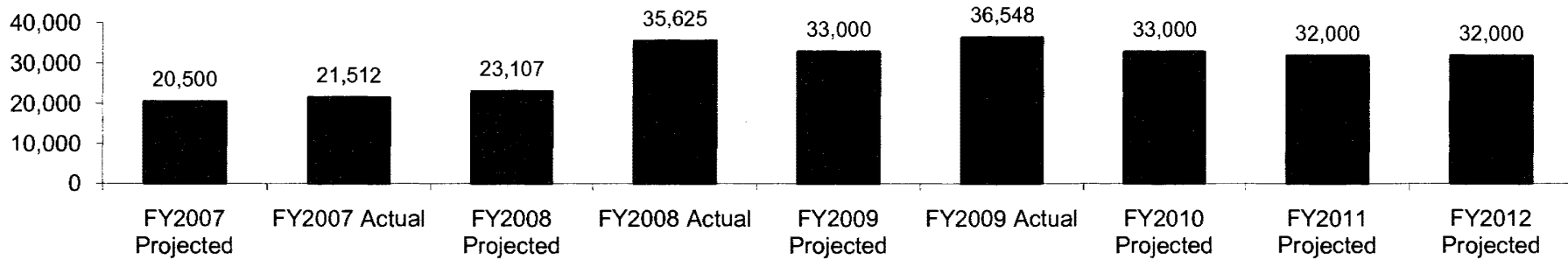
Budget Unit 50868C

Division of Career Education

Afterschool Programming

DI# 1500016

Number of students enrolled in 21st Century grant funded programs.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Monitor and review local afterschool programs for quality and compliance.
2. Provide professional development through the Missouri Afterschool Network to ensure quality afterschool programs.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTER SCHOOL PROGRAMMING								
Afterschool Programming - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	43,279	0.00	18,047	0.00	18,047	0.00	0	0.00
TOTAL - EE	43,279	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	62,202	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	62,202	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL	105,481	0.00	153,610	0.00	153,610	0.00	0	0.00
GRAND TOTAL	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Troops to Teachers

Budget Unit 50896C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is being requested for \$153,610 Federal Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2010 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

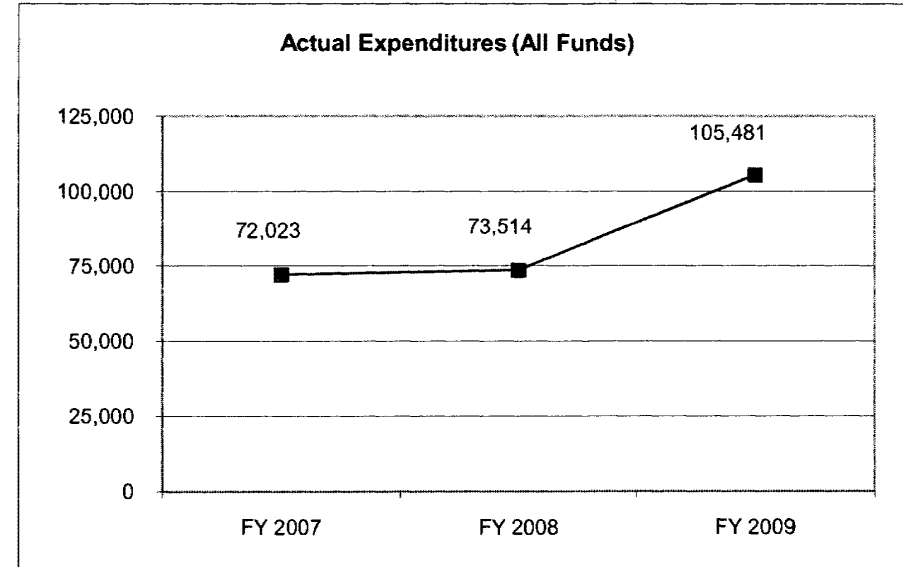
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Troops to Teachers

Budget Unit 50896C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	72,023	73,514	105,481	N/A
Unexpended (All Funds)	81,587	80,096	48,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	81,587	80,096	48,129	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	3,690	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,861	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	5,064	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	765	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	24,120	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	579	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	43,279	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM DISTRIBUTIONS	62,202	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	62,202	0.00	135,563	0.00	135,563	0.00	0	0.00
GRAND TOTAL	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

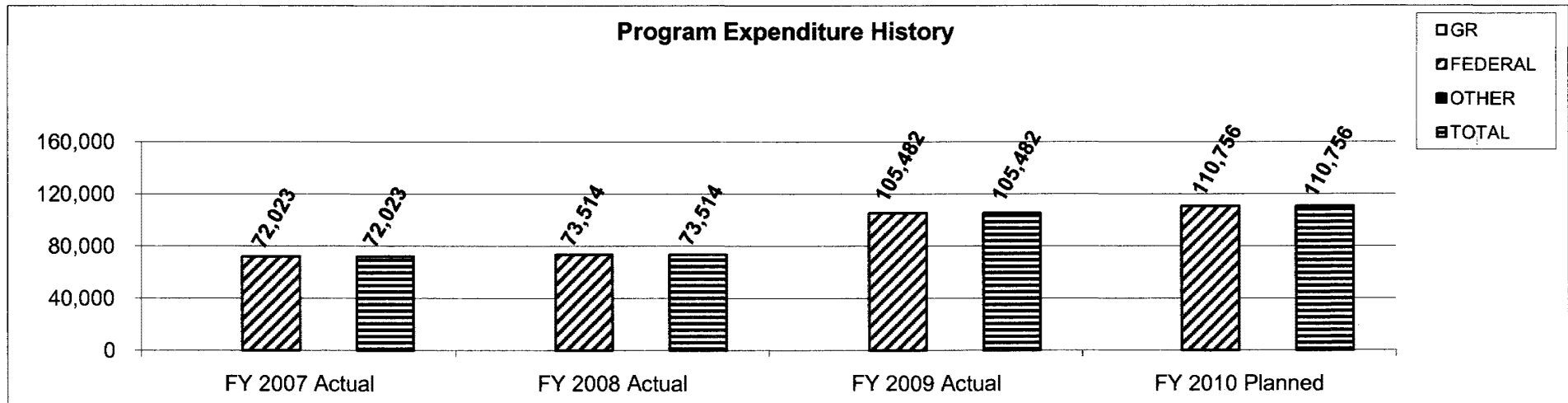
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

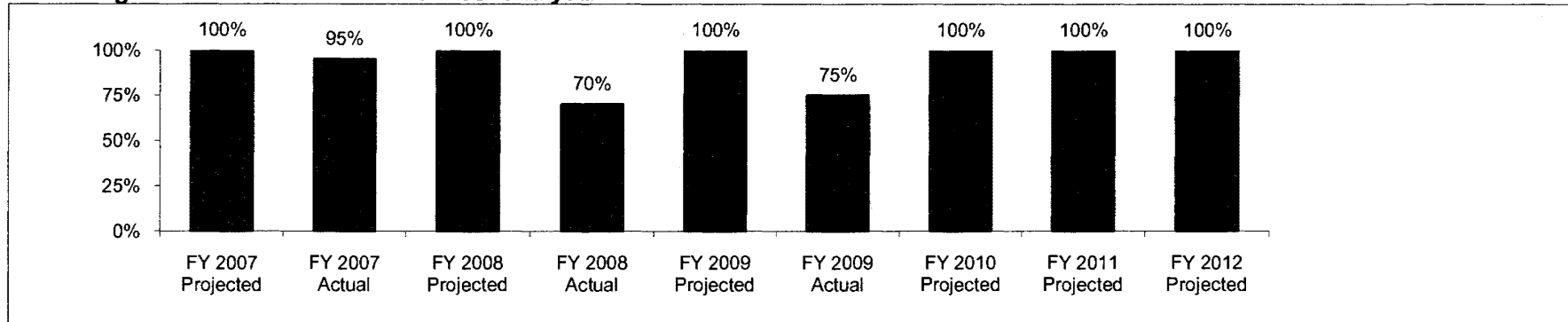
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

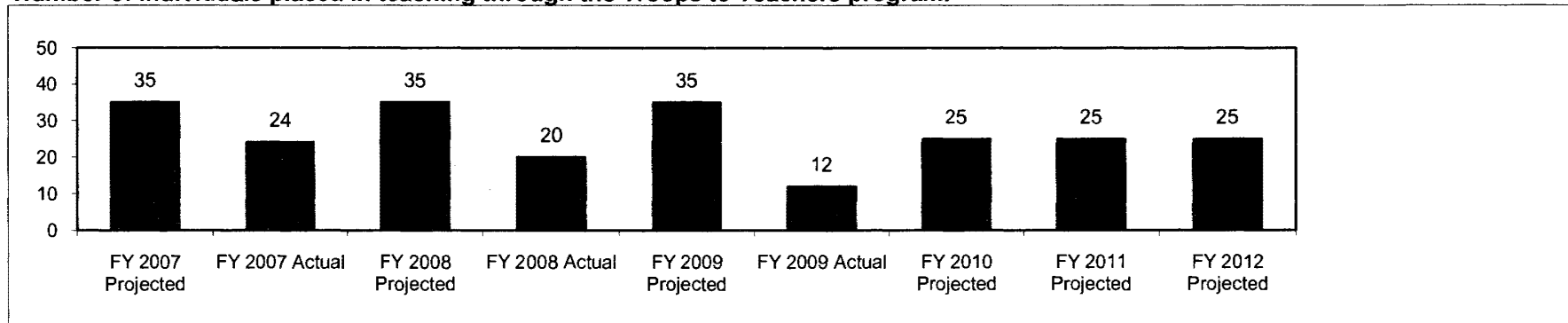
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

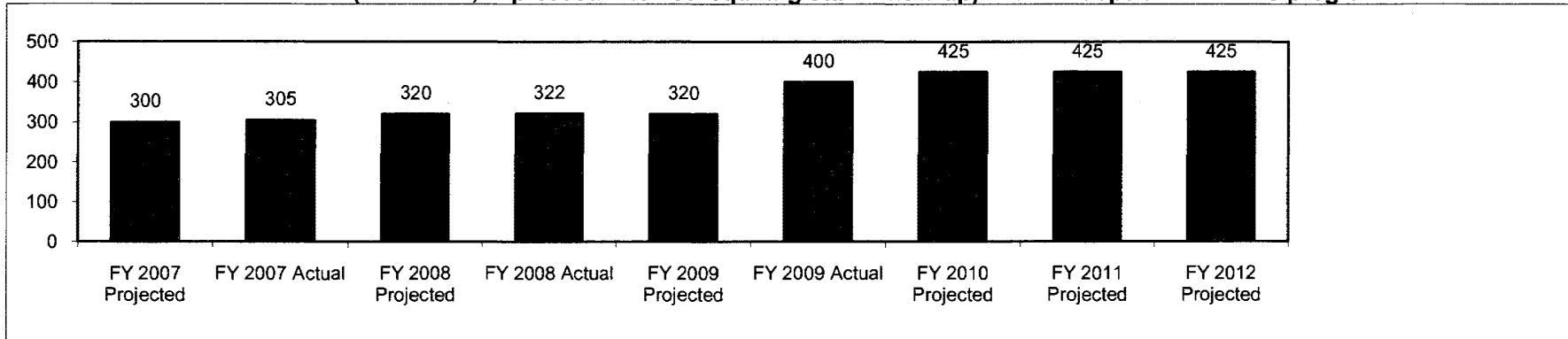
Department of Elementary and Secondary Education

Troops to Teachers

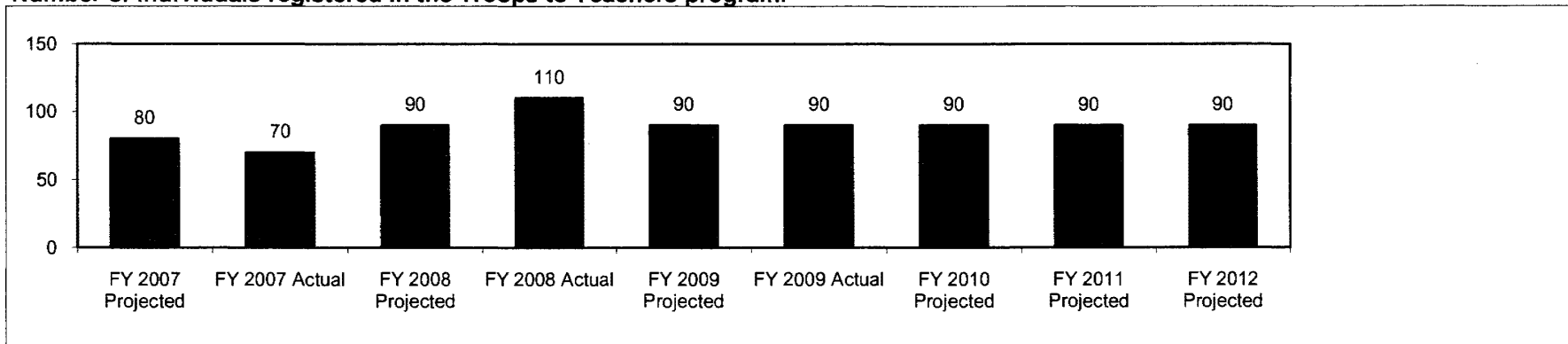
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

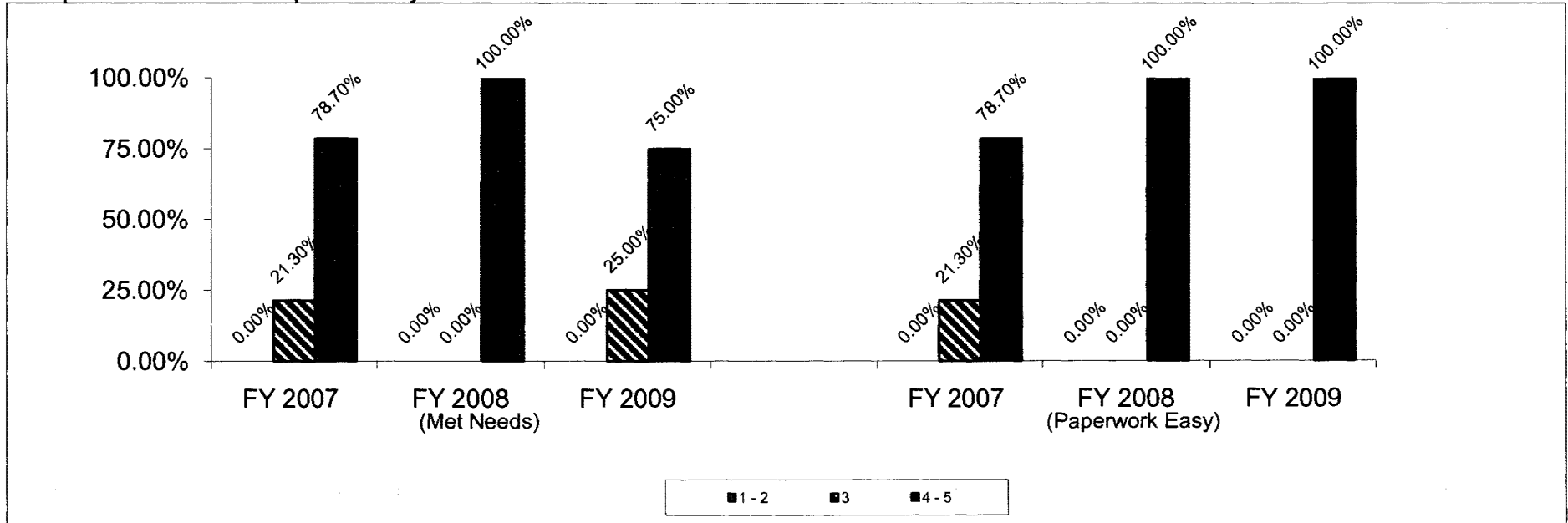
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Special Education

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	200,123	4.04	219,453	4.50	219,453	4.50	0	0.00
DEPT ELEM-SEC EDUCATION	1,839,195	41.85	2,120,535	47.50	2,120,535	47.50	0	0.00
TOTAL - PS	2,039,318	45.89	2,339,988	52.00	2,339,988	52.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,344	0.00	28,945	0.00	28,945	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	304,257	0.00	519,689	0.00	519,689	0.00	0	0.00
TOTAL - EE	330,601	0.00	548,634	0.00	548,634	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,450	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	8,450	0.00	1	0.00	1	0.00	0	0.00
TOTAL	2,378,369	45.89	2,888,623	52.00	2,888,623	52.00	0	0.00
GRAND TOTAL	\$2,378,369	45.89	\$2,888,623	52.00	\$2,888,623	52.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Special Education Operations

Budget Unit 50290C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	219,453	2,120,535	0	2,339,988
EE	28,945	519,689	0	548,634
PSD	1	0	0	1
TRF	0	0	0	0
Total	248,399	2,640,224	0	2,888,623
FTE	4.50	47.50	0.00	52.00

Est. Fringe	131,957	1,275,078	0	1,407,035
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Operations

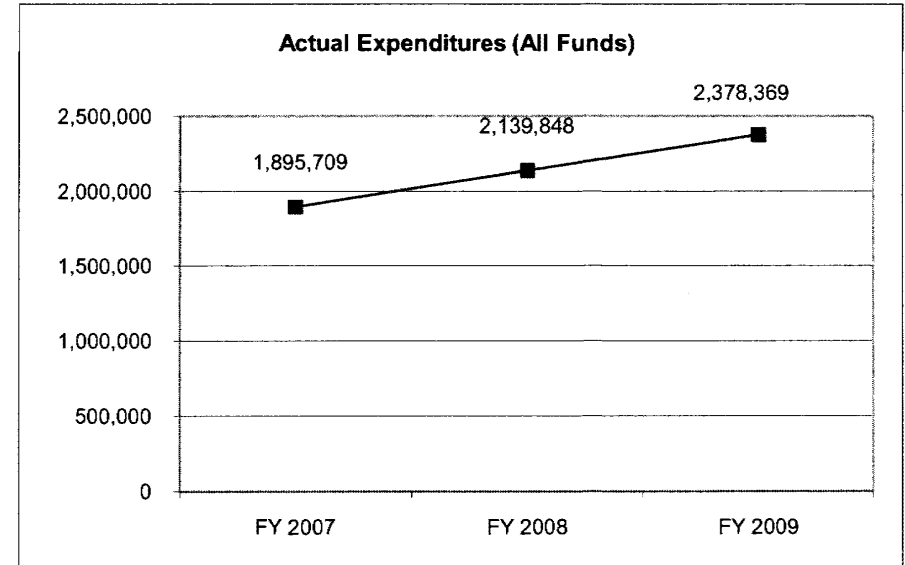
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Special Education Operations

Budget Unit 50290C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,524,972	2,595,526	2,888,623	2,888,623
Less Reverted (All Funds)	(7,101)	(7,287)	(13,482)	N/A
Budget Authority (All Funds)	2,517,871	2,588,239	2,875,141	N/A
Actual Expenditures (All Funds)	1,895,709	2,139,848	2,378,369	N/A
Unexpended (All Funds)	622,162	448,391	496,772	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	622,162	448,391	496,772	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.00	219,453	2,120,535	0	2,339,988	
	EE	0.00	28,945	519,689	0	548,634	
	PD	0.00	1	0	0	1	
	Total	52.00	248,399	2,640,224	0	2,888,623	
DEPARTMENT CORE REQUEST							
	PS	52.00	219,453	2,120,535	0	2,339,988	
	EE	0.00	28,945	519,689	0	548,634	
	PD	0.00	1	0	0	1	
	Total	52.00	248,399	2,640,224	0	2,888,623	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.00	219,453	2,120,535	0	2,339,988	
	EE	0.00	28,945	519,689	0	548,634	
	PD	0.00	1	0	0	1	
	Total	52.00	248,399	2,640,224	0	2,888,623	

FLEXIBILITY REQUEST FORM

618

BUDGET UNIT NUMBER: 50290C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Core-Special Education Operations	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, Sheltered Workshops, or First Steps.

From 0105-4976 PS	\$ 2,120,535	x 25% =	\$ 530,134	
From 0105-4977 EE	\$ 519,689	x 25% =	\$ 129,922	
Total Request	\$ 2,640,224	x 25% =	\$ 660,056	

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	575,000	625,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA	Twenty-five percent flexible funding is being requested from federal funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriation request.

FLEXIBILITY REQUEST FORM

619

BUDGET UNIT NUMBER: 50290C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Core-Special Education Operations	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, Sheltered Workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 93 separate workshops.

From 0101-4973 PS	\$	219,453 x 25% =	54,863
From 0101-4974 EE	\$	28,945 x 25% =	7,236
Total Request	\$	248,398 x 25% =	62,100

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 8,350	\$ 48,000	\$ 50,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Travel costs for Technical Field Supervisors, equipment purchases required for monitoring and safety projects in each sheltered workshop.	Twenty-five percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriations request.

MO Dept. of Elementary of Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	94,852	1.00	94,968	1.00	94,968	1.00	0	0.00
COORDINATOR	255,057	3.93	262,920	4.00	258,288	4.00	0	0.00
DIRECTOR	492,790	9.80	504,312	10.00	560,151	10.00	0	0.00
ASST DIRECTOR	216,781	4.68	185,880	4.00	277,464	6.00	0	0.00
SUPERVISOR	564,950	13.57	723,024	17.50	662,688	16.00	0	0.00
PLANNER	56,366	1.38	81,888	2.00	84,360	2.00	0	0.00
ADMIN ASST I	0	0.00	14,997	0.50	14,997	0.50	0	0.00
ADMIN ASST II	124,183	4.52	164,520	6.00	151,152	5.50	0	0.00
DATA SPECIALIST II	40,650	1.38	59,232	2.00	29,616	1.00	0	0.00
DATA SPECIALIST III	123,791	3.63	103,248	3.00	136,320	4.00	0	0.00
EXECUTIVE ASST III	36,867	1.00	36,912	1.00	36,912	1.00	0	0.00
LEGAL ASSISTANT III	33,031	1.00	33,072	1.00	33,072	1.00	0	0.00
OTHER	0	0.00	75,015	0.00	0	0.00	0	0.00
TOTAL - PS	2,039,318	45.89	2,339,988	52.00	2,339,988	52.00	0	0.00
TRAVEL, IN-STATE	68,534	0.00	65,016	0.00	65,016	0.00	0	0.00
TRAVEL, OUT-OF-STATE	46,482	0.00	18,001	0.00	18,001	0.00	0	0.00
SUPPLIES	38,862	0.00	63,900	0.00	63,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,894	0.00	33,000	0.00	33,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	75,764	0.00	10,250	0.00	10,250	0.00	0	0.00
PROFESSIONAL SERVICES	22,915	0.00	262,709	0.00	262,709	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	21	0.00	1,200	0.00	1,200	0.00	0	0.00
M&R SERVICES	7,782	0.00	6,301	0.00	6,301	0.00	0	0.00
MOTORIZED EQUIPMENT	16,683	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	4,181	0.00	2,750	0.00	2,750	0.00	0	0.00
OTHER EQUIPMENT	6,447	0.00	5,100	0.00	5,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	576	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,460	0.00	1,400	0.00	1,400	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	0	0.00
TOTAL - EE	330,601	0.00	548,634	0.00	548,634	0.00	0	0.00

MO Dept. of Elementary of Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION ADMIN								
CORE								
DEBT SERVICE	8,450	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	8,450	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,378,369	45.89	\$2,888,623	52.00	\$2,888,623	52.00	\$0	0.00
GENERAL REVENUE	\$234,917	4.04	\$248,399	4.50	\$248,399	4.50		0.00
FEDERAL FUNDS	\$2,143,452	41.85	\$2,640,224	47.50	\$2,640,224	47.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

1. What does this program do?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.900-933, 161.162, 162.670, 162.700, 162.730, 178.920-950, RSMo.

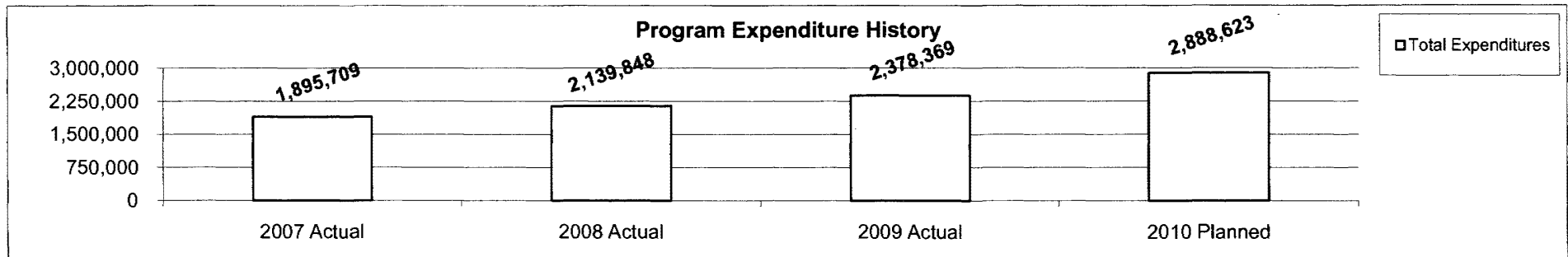
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

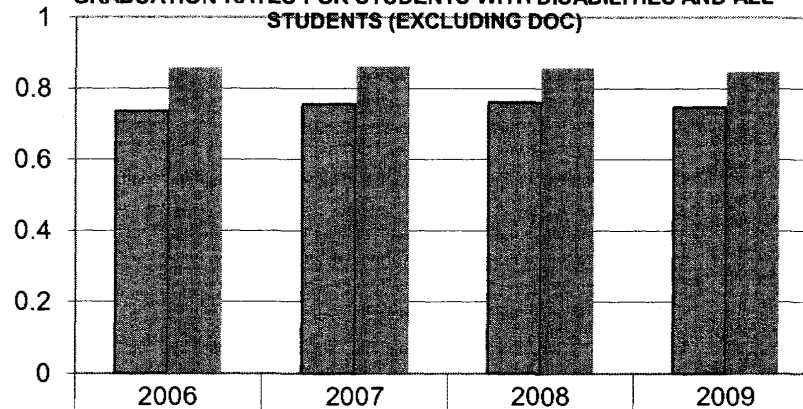
Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

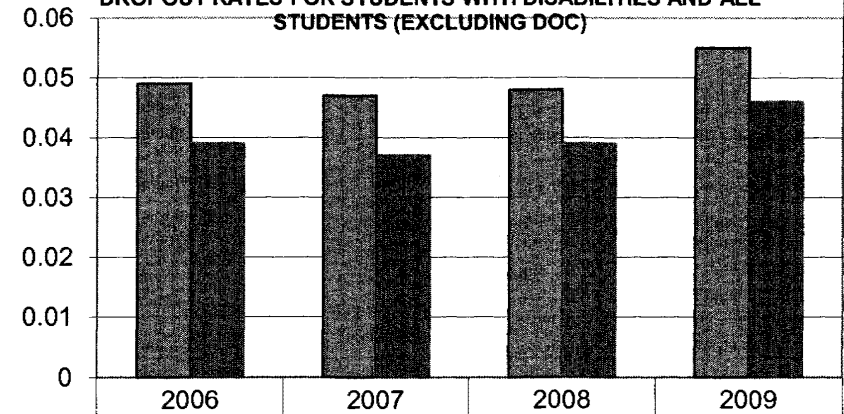
7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



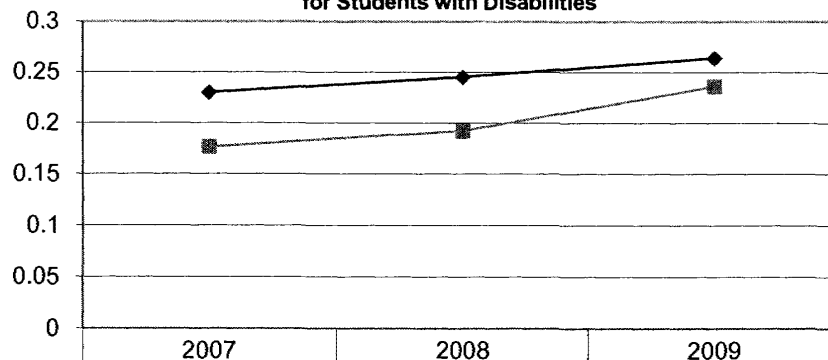
Grad Rate IEP	0.735	0.756	0.761	0.747
Grad Rate All	0.858	0.863	0.858	0.847

DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



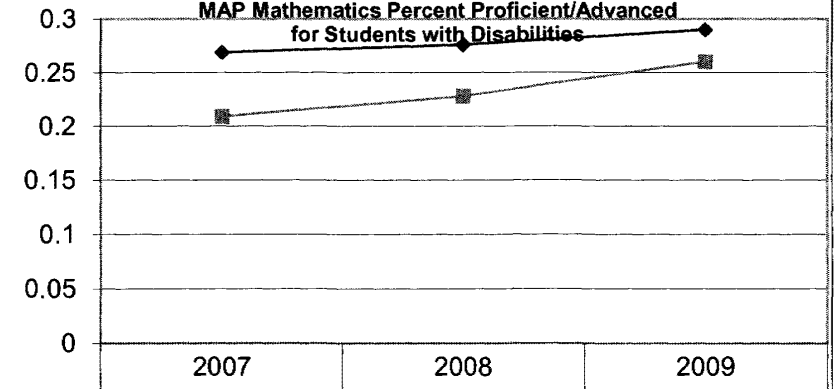
DO Rate IEP	0.049	0.047	0.048	0.055
DO Rate All	0.039	0.037	0.039	0.046

MAP Communication Arts Percent Proficient/Advanced for Students with Disabilities



Grades 3-5	0.2298	0.245	0.264
All Grades	0.1762	0.192	0.236

MAP Mathematics Percent Proficient/Advanced for Students with Disabilities



Grades 3-5	0.2688	0.276	0.29
All Grades	0.2089	0.228	0.26

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

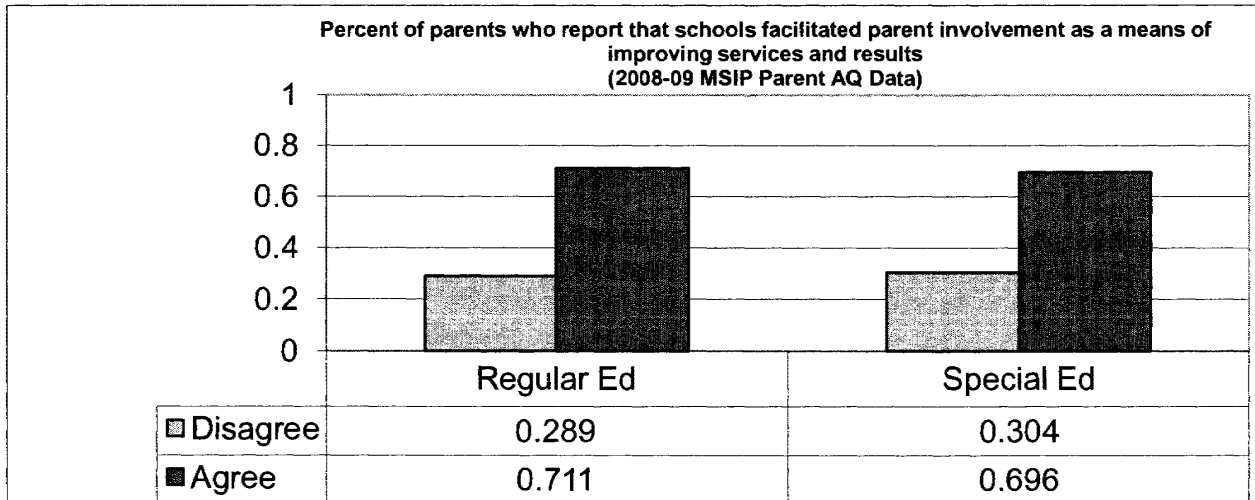
7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	2009
K-12	121,946
ECSE	10,995
First Steps	8,352
Sheltered Workshops	7,500
State Operated Programs	1,177
Total	149,970

7d. Provide a customer satisfaction measure, if available.



MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL - PD	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL	212,852,011	0.00	235,315,211	0.00	235,315,211	0.00	0	0.00
GRAND TOTAL	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Special Education Federal Grants

Budget Unit 51021C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	233,315,211	0	233,315,211
TRF	0	0	0	0
Total	0	235,315,211	0	235,315,211 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for 0105-2265

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Federal Grant

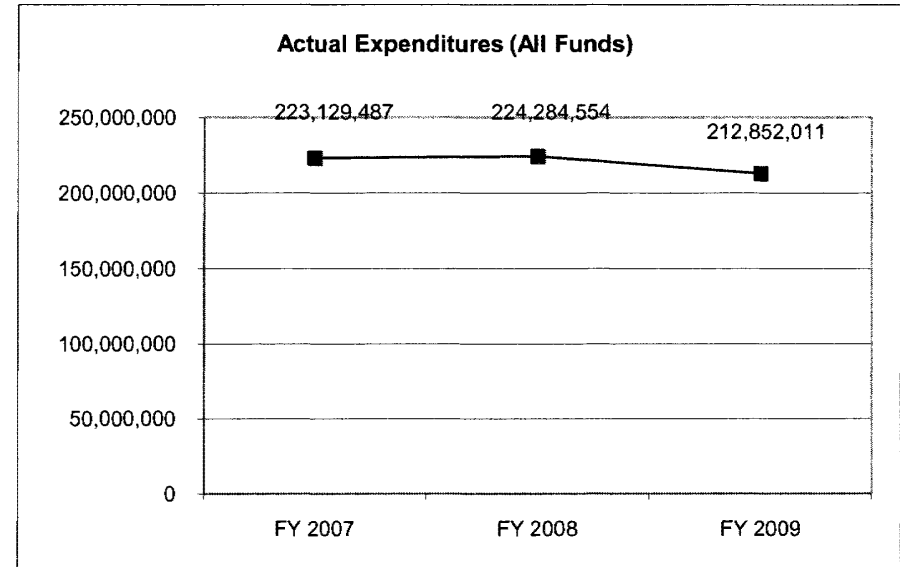
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Special Education Federal Grants

Budget Unit 51021C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	225,315,211	230,315,211	230,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	225,315,211	230,315,211	230,315,211	N/A
Actual Expenditures (All Funds)	223,129,487	224,284,554	212,852,011	N/A
Unexpended (All Funds)	2,185,724	6,030,657	17,463,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,185,724	6,030,657	17,463,200	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	58,056	0.00	120,000	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,408	0.00	42,000	0.00	42,000	0.00	0	0.00
SUPPLIES	44,871	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,423	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	82	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	751,193	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
OFFICE EQUIPMENT	969	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	24,839	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	88,901	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL - PD	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
GRAND TOTAL	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

1. What does this program do?

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

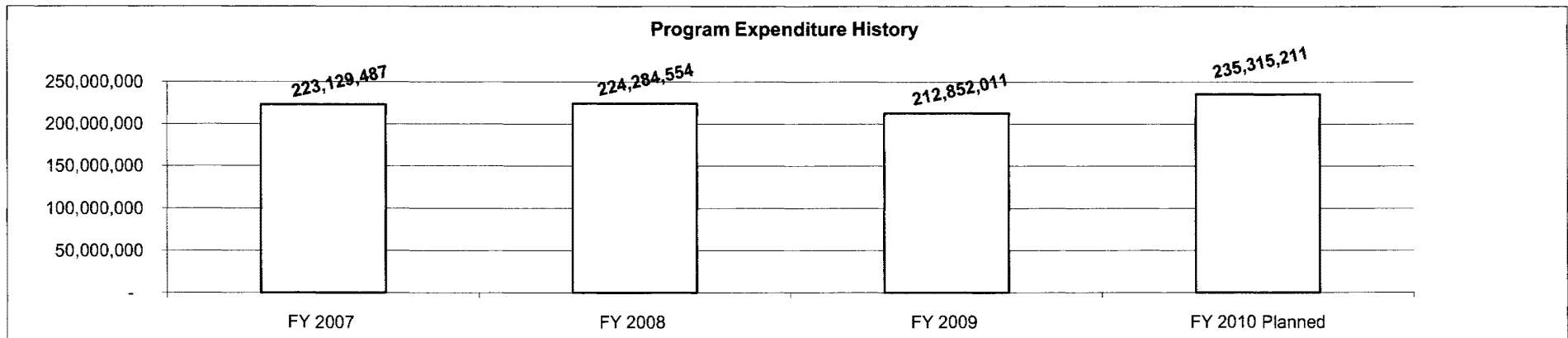
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

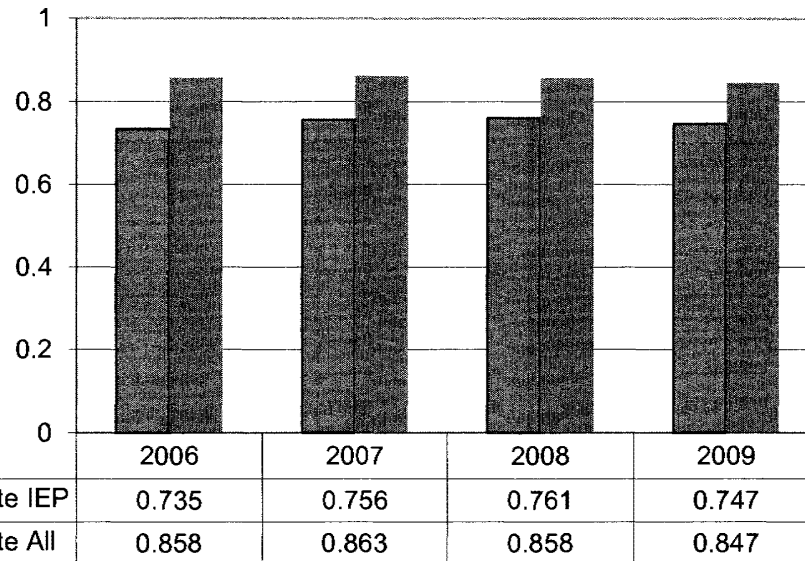
Department of Elementary and Secondary Education

Special Education Federal Grants

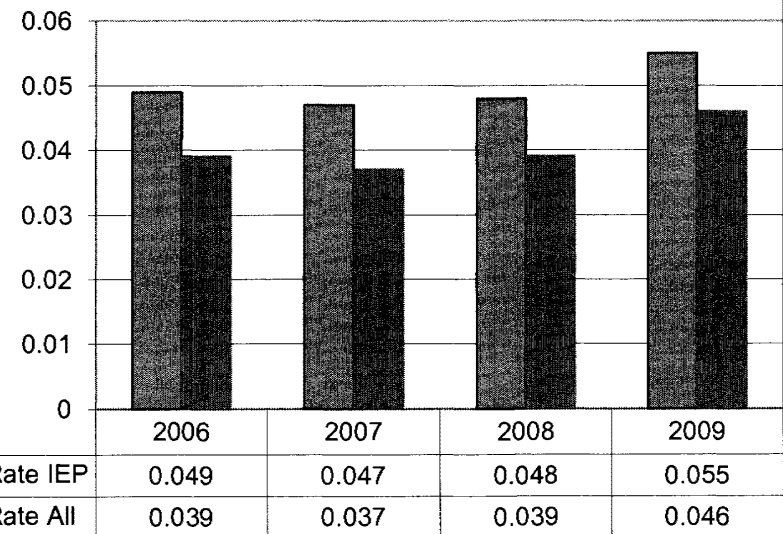
Program is found in the following core budget(s): Special Education Federal Grants

7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)

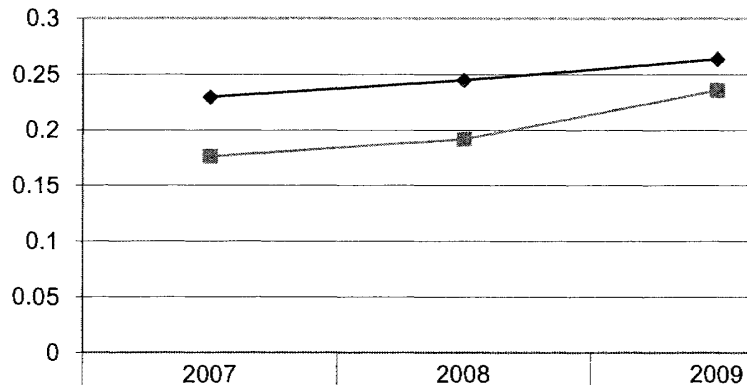


PROGRAM DESCRIPTION

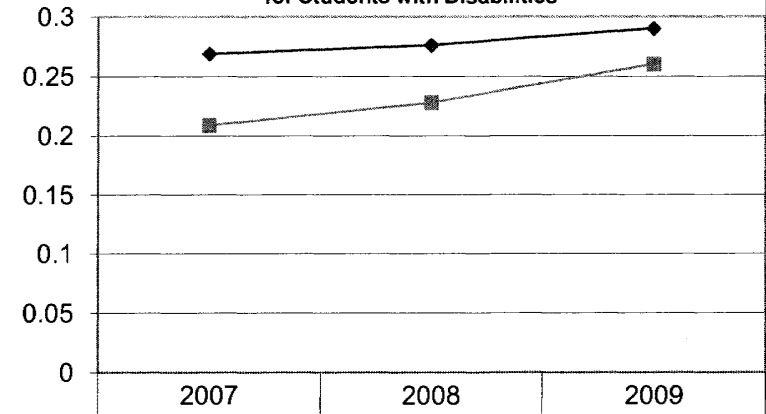
Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

MAP Communication Arts Percent Proficient/Advanced
for Students with Disabilities

◆ Grades 3-5	0.2298	0.245	0.264
■ All Grades	0.1762	0.192	0.236

MAP Mathematics Percent Proficient/Advanced
for Students with Disabilities

◆ Grades 3-5	0.2688	0.276	0.29
■ All Grades	0.2089	0.228	0.26

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

K-12	121,946
ECSE	10,995
First Steps	8,352
State Board Operated	1,177
TOTAL	142,470

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,421,563	0.00	1,421,563	0.00	1,421,563	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
SCHOOLS FIRST EDUCATION IMPROV	2,500,000	0.00	4,874,682	0.00	4,874,682	0.00	0	0.00
TOTAL - PD	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	0	0.00
TOTAL	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	0	0.00
High Need Fund - 1500010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,436,111	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,436,111	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,436,111	0.00	0	0.00
GRAND TOTAL	\$23,511,563	0.00	\$25,886,245	0.00	\$31,322,356	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 High Need Fund

Budget Unit 50150C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,421,563	0	24,464,682	25,886,245
TRF	0	0	0	0
Total	1,421,563	0	24,464,682	25,886,245
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657) Schools First (0919-4524)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

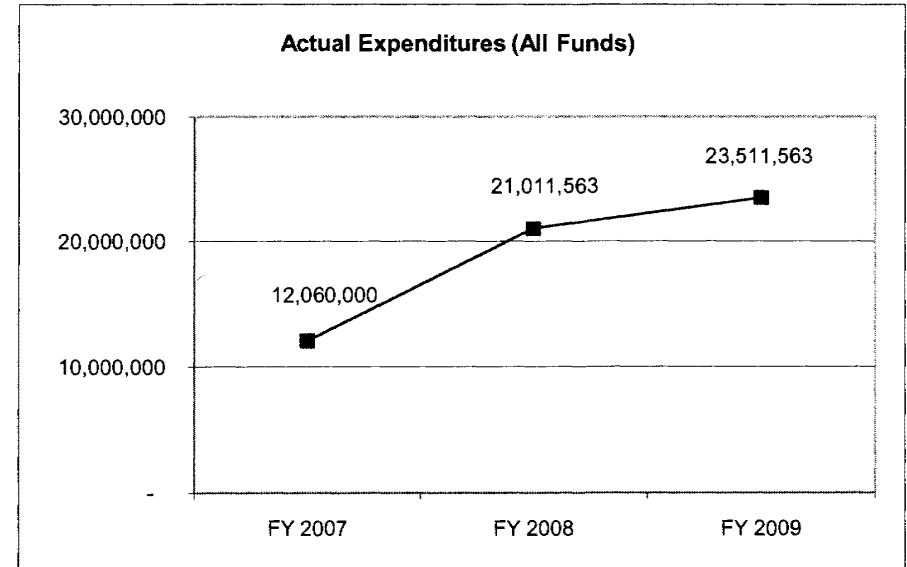
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 High Need Fund

Budget Unit 50150C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,060,000	21,011,563	23,511,563	25,886,245
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,060,000	21,011,563	23,511,563	N/A
Actual Expenditures (All Funds)	12,060,000	21,011,563	23,511,563	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,421,563	0	24,464,682	25,886,245	
	Total	0.00	1,421,563	0	24,464,682	25,886,245	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,421,563	0	24,464,682	25,886,245	
	Total	0.00	1,421,563	0	24,464,682	25,886,245	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,421,563	0	24,464,682	25,886,245	
	Total	0.00	1,421,563	0	24,464,682	25,886,245	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	0	0.00
TOTAL - PD	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	0	0.00
GRAND TOTAL	\$23,511,563	0.00	\$25,886,245	0.00	\$25,886,245	0.00	\$0	0.00
GENERAL REVENUE	\$1,421,563	0.00	\$1,421,563	0.00	\$1,421,563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,090,000	0.00	\$24,464,682	0.00	\$24,464,682	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.974, RSMo.

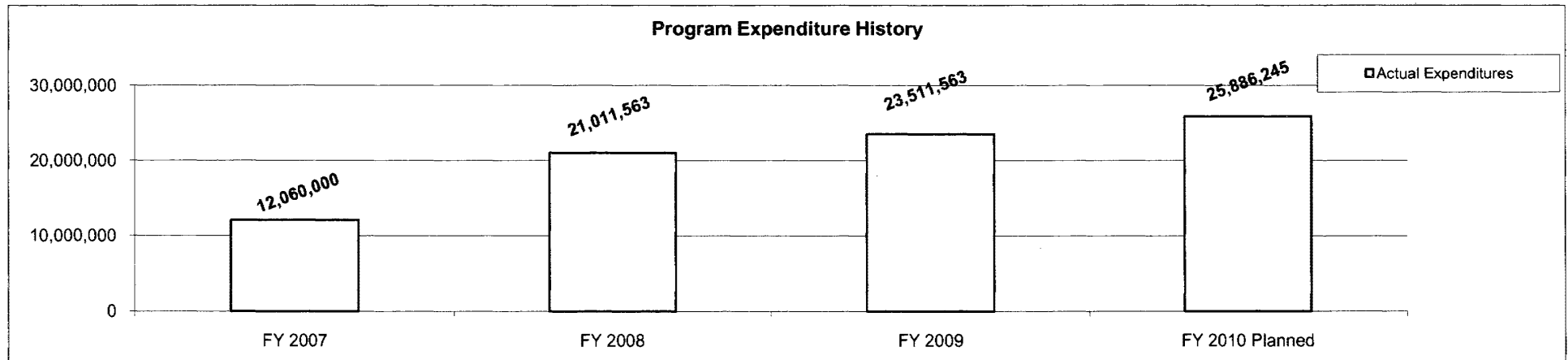
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657)

Schools First (0919-4524)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

7a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	2007	2008	2009
Districts Participating	150	153	172
Number of Students	1739	1786	2,052

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Division of Special Education	
High Need Fund	DI# <u>1500010</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,436,111	0	0	5,436,111
TRF	0	0	0	0
Total	5,436,111	0	0	5,436,111

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

Other Funds: Schools First Education Improvement (0919-4524)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item increase reflects the actual program expenditure in the FY 2009 fiscal year projected into FY 2011. FY 2010 is the fourth full year of implementation of this program which resulted from the passage of SB 287 (2005) by the General Assembly (Section 162.974, RSMo.). Actual school district costs for these very high cost students increased by 22.4% in FY 2009 where costs exceeded appropriation authority by \$2.5 million. The estimated HNF increase for FY 2010 is 21.11% and an additional 10.00% in FY 2011.

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education		
High Need Fund	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Appropriation	Student Costs	HNF Costs	HNF Increase From Prior Year	Increase Needed	Supplemental
FY 09 (Actual)	\$21,011,563	\$ 85.3 million	\$23,511,563	11.90%		\$2,500,000 (Approved)
FY10 (Planned)	\$25,886,245	\$102.3 million	\$28,474,870	21.11%		\$2,588,625 (Requested)
FY 11 (Planned)	\$25,886,245	\$104.2 million	\$31,322,356	10.00%	\$5,436,111	
FY 11 INCREASE REQUEST:					\$5,436,111	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	5,436,111				0		5,436,111		
Total PSD	5,436,111		0		0		5,436,111		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,436,111	0.0	0	0.0	0	0.0	5,436,111	0.0	0

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education				Budget Unit		50150C			
Division of Special Education				DI#		1500010			
High Need Fund									
					</				

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education		
High Need Fund	DI#	1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating special education children with high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

FY 2009:	Districts Participating	172
	Number of Students	2,052

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Request an appropriate amount of state funding to meet the reimbursement requirements established in Section 162.974, RSMo, providing a financial safety net for school districts educating high cost/high needs children.
2. Operate and maintain a system of payments to school districts that meet the requirements of state statute and regulation.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
High Need Fund - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,436,111	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,436,111	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,436,111	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,436,111	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,026,459	0.00	1,890,000	0.00	1,890,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	110,393	0.00	767,400	0.00	767,400	0.00	0	0.00	
TOTAL - EE	9,136,852	0.00	2,657,400	0.00	2,657,400	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,564,244	0.00	14,850,703	0.00	14,850,703	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	10,844,330	0.00	6,994,183	0.00	6,994,183	0.00	0	0.00	
PART C EARLY INTERVENTION FUND	5,223,919	0.00	5,295,254	0.00	5,295,254	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00	
TOTAL - PD	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00	
TOTAL	32,330,630	0.00	30,376,184	0.00	30,376,184	0.00	0	0.00	
GRAND TOTAL	\$32,330,630	0.00	\$30,376,184	0.00	\$30,376,184	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 First Steps

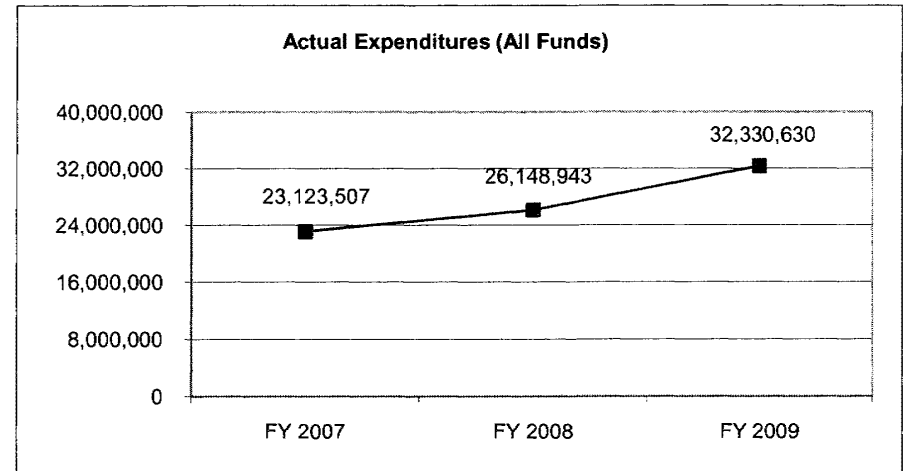
Budget Unit 51023C

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	28,086,184	28,086,184	29,226,184	30,376,184
Less Reverted (All Funds)	(439,521)	(439,521)	(17,359)	N/A
Budget Authority (All Funds)	27,646,663	27,646,663	29,208,825	N/A
Actual Expenditures (All Funds)	23,123,507	26,148,943	32,330,630	N/A
Unexpended (All Funds)	4,523,156	1,497,720	(3,121,805)	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	1,982,863	939,826	(3,193,140)	N/A
Other	2,540,293	557,893	71,335	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended do not reflect cash available to expend, but rather the difference in the appropriation and actual federal grant cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	7,633	0.00	7,001	0.00	7,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,109	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,890	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	99	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,120,637	0.00	2,647,298	0.00	2,647,298	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,484	0.00	3,001	0.00	3,001	0.00	0	0.00
TOTAL - EE	9,136,852	0.00	2,657,400	0.00	2,657,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
TOTAL - PD	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
GRAND TOTAL	\$32,330,630	0.00	\$30,376,184	0.00	\$30,376,184	0.00	\$0	0.00
GENERAL REVENUE	\$15,590,703	0.00	\$16,740,703	0.00	\$16,740,703	0.00		0.00
FEDERAL FUNDS	\$10,954,723	0.00	\$7,761,583	0.00	\$7,761,583	0.00		0.00
OTHER FUNDS	\$5,785,204	0.00	\$5,873,898	0.00	\$5,873,898	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
- Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
- Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

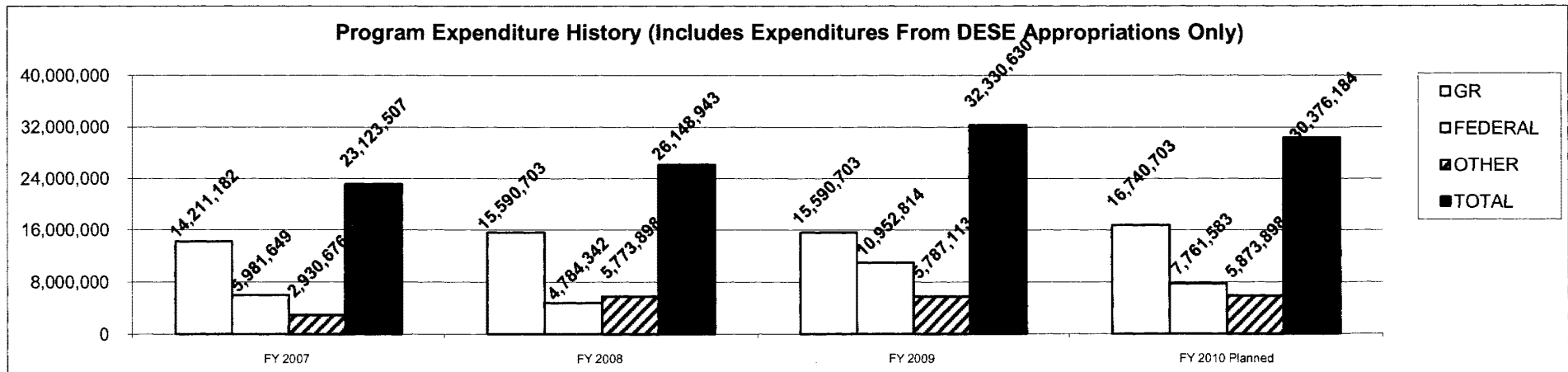
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC)

0788-2259 (Part C EI Fund)

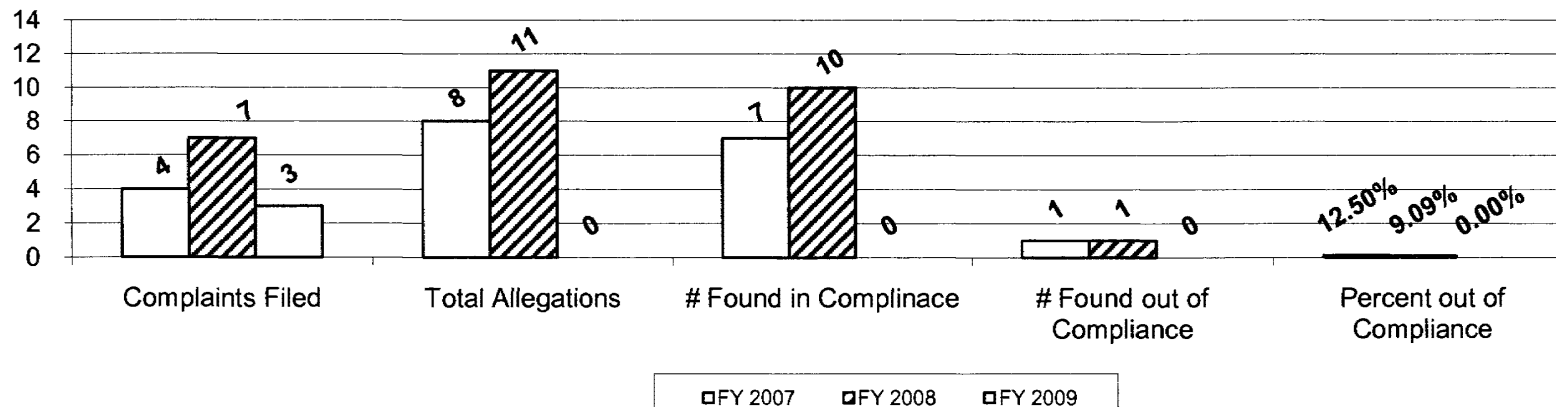
0788-2258 (Medicaid Reimbursement)

7a. Provide an effectiveness measure.

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

Parent Complaints: IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.

First Steps Child Complaints



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

Approximately 8,352 children served

7d. Provide a customer satisfaction measure, if available.

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2009. This survey had a 26.8% return rate.

1. 96.3% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 97.4% said that First Steps gave my family the tools necessary to improve my child's development.
3. 97.1% said they are more optimistic about their child's future.
4. 97.5% said their family is better off because of the First Steps program.
5. 98.4% said their child is better off because of the First Steps program.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 DFS/DMH School Placements

Budget Unit 51025C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291-5677)

2. CORE DESCRIPTION

Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).

A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher (nearly 2 times higher) than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

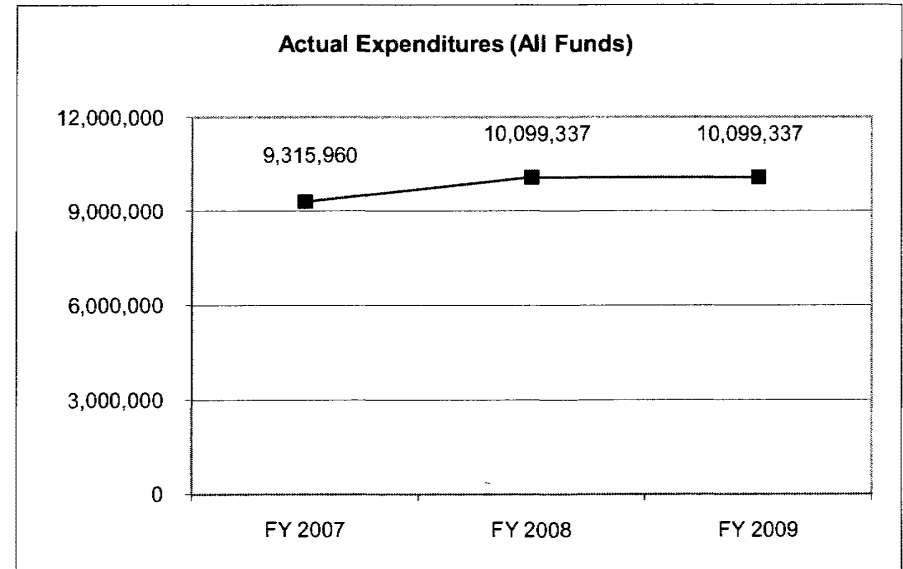
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 DFS/DMH School Placements

Budget Unit 51025C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	N/A
Actual Expenditures (All Funds)	9,315,960	10,099,337	10,099,337	N/A
Unexpended (All Funds)	783,377	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	783,377	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

DFS/DMH School Placements

Program is found in the following core budget(s): Excess Cost of Public Placement

1. What does this program do?

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126.4, RSMo.

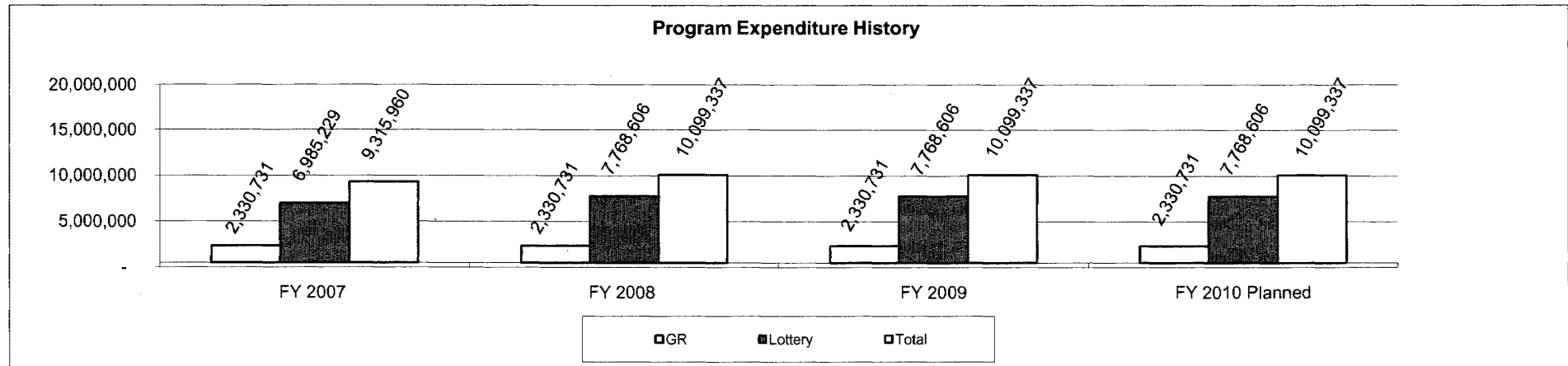
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

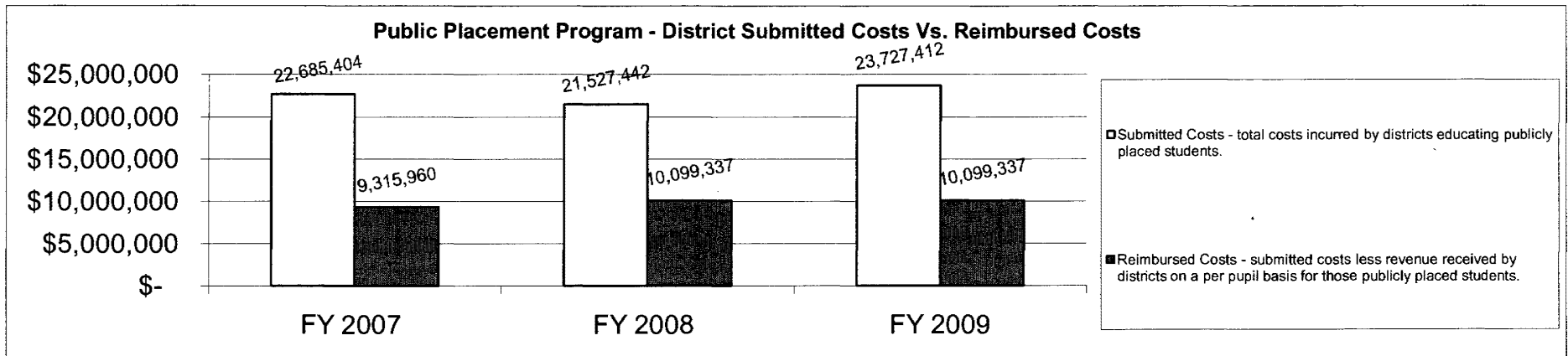
DFS/DMH School Placements

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement Fund (PPF) for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. Reimbursable costs exceeded the appropriation in 2008 and 2009; therefore, the reimbursement to school districts was prorated at 96.03% and 92.25% respectively. School districts had to use other state and local funds to pay amounts not reimbursed for these student placed into the district by a public agency. Approximately 42% of these students had an IEP (Individualized Education Plan) in 2009.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009
Children served	3302	3050	3252
Districts Served	43	38	73

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,794	0.00	50,754	0.00	50,754	0.00	0	0.00
TOTAL - EE	33,794	0.00	50,754	0.00	50,754	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL	21,198,353	0.00	24,786,000	0.00	24,786,000	0.00	0	0.00
GRAND TOTAL	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Sheltered Workshops

Budget Unit 51036C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,754	0	0	50,754
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
Total	<u>24,786,000</u>	<u>0</u>	<u>0</u>	<u>24,786,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$90 (increases to \$95 in 2011) per standard 30 hour workweek per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the workshops in state aid.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

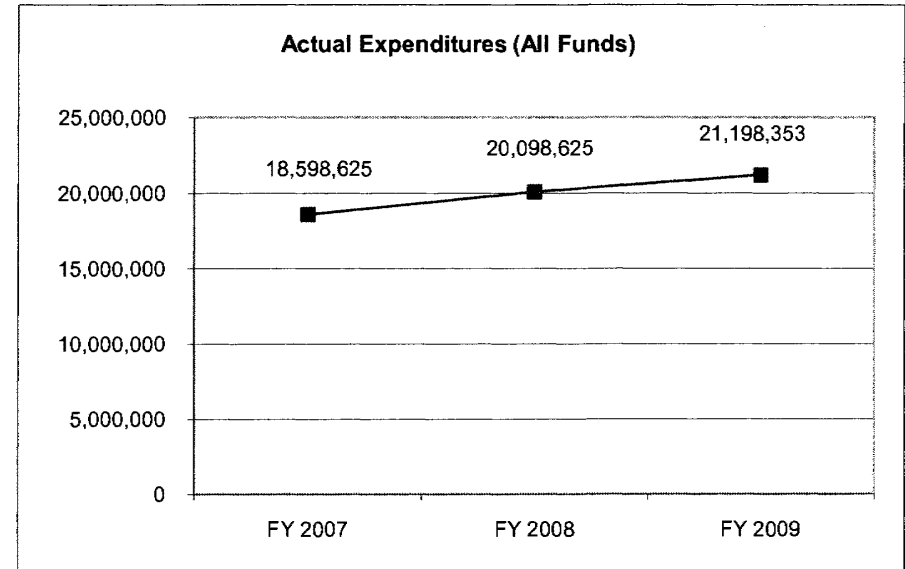
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Sheltered Workshops

Budget Unit 51036C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,598,625	20,098,625	21,198,354	24,786,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,598,625	20,098,625	21,198,354	N/A
Actual Expenditures (All Funds)	18,598,625	20,098,625	21,198,353	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SHELTERED WORKSHOPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	7,729	0.00	7,729	0.00	0	0.00
SUPPLIES	252	0.00	215	0.00	215	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	29,970	0.00	41,999	0.00	41,999	0.00	0	0.00
OTHER EQUIPMENT	3,572	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	0	0.00
TOTAL - EE	33,794	0.00	50,754	0.00	50,754	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
GRAND TOTAL	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00	\$0	0.00
GENERAL REVENUE	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$90 (increases to \$95 in 2011) per standard 30 hour work week per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the workshops in state aid.

This funding provides employment for adult workers who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900, RSMo.

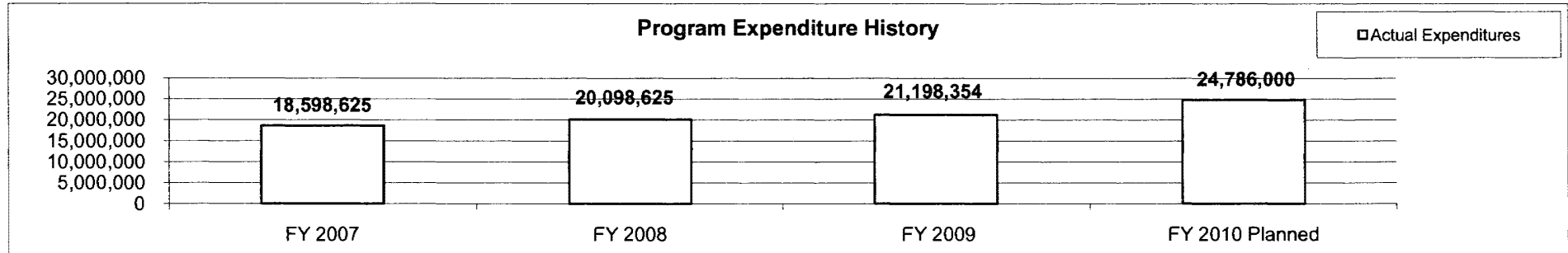
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

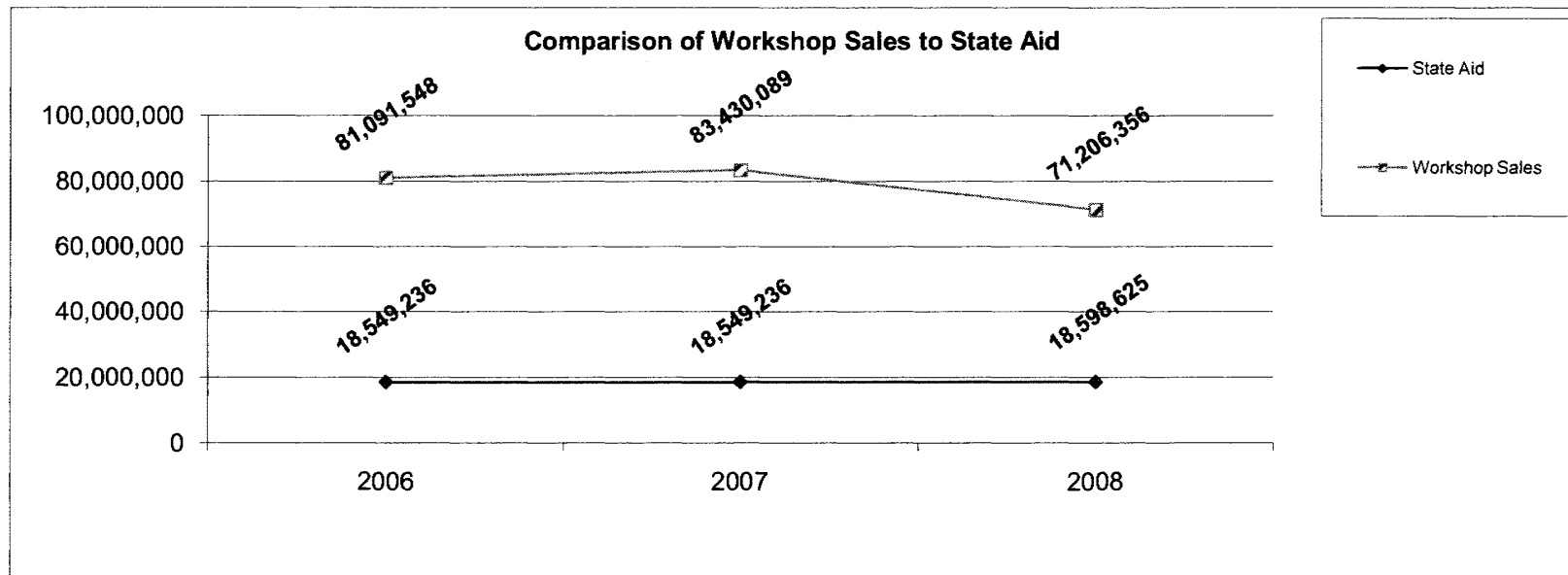
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



	2006	2007	2008
State Aid	18,549,236	18,549,236	18,598,625
Workshop Sales	81,091,548	83,430,089	71,206,356

NOTE 1: Historically, the state investment in sheltered workshops generates approximately \$4 into the local economy for every \$1 of state aid.

NOTE 2: 2009 data not available

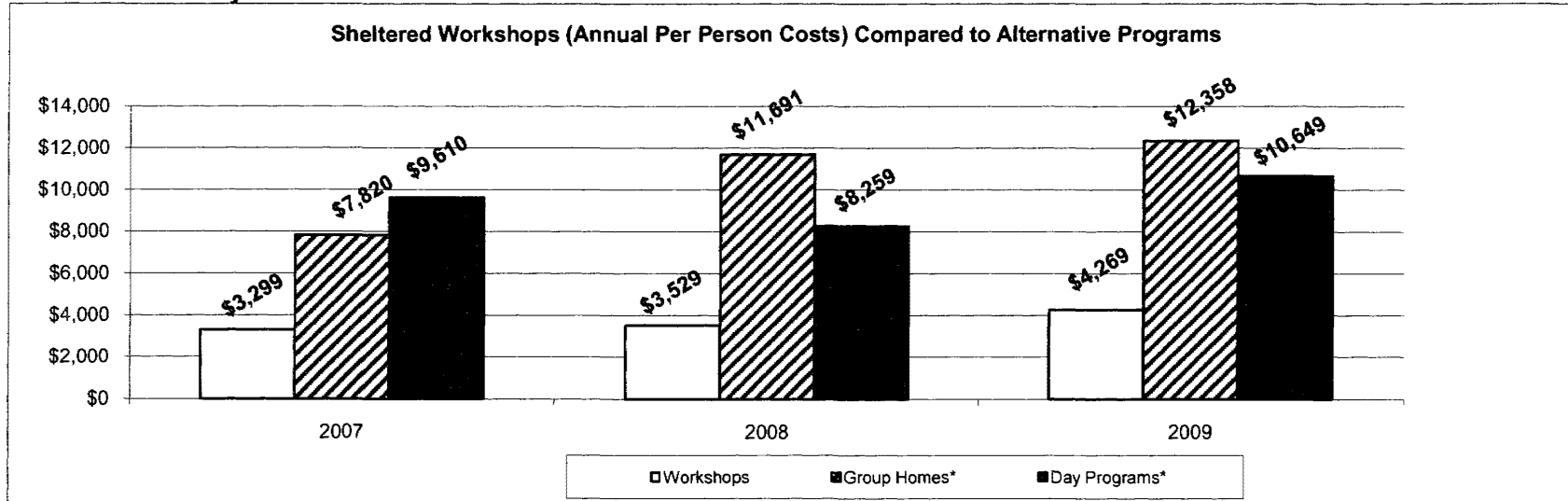
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



*Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2007	2008	2009
Workshops	\$3,299	\$3,529	\$4,269
Group Homes*	\$7,820	\$11,691	\$12,358
Day Programs*	\$9,610	\$8,259	\$10,649

* Data provided by the Missouri Department of Mental Health

7c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Readers for the Blind

Budget Unit 51041C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0616-2268 (State School Moneys Fund)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education

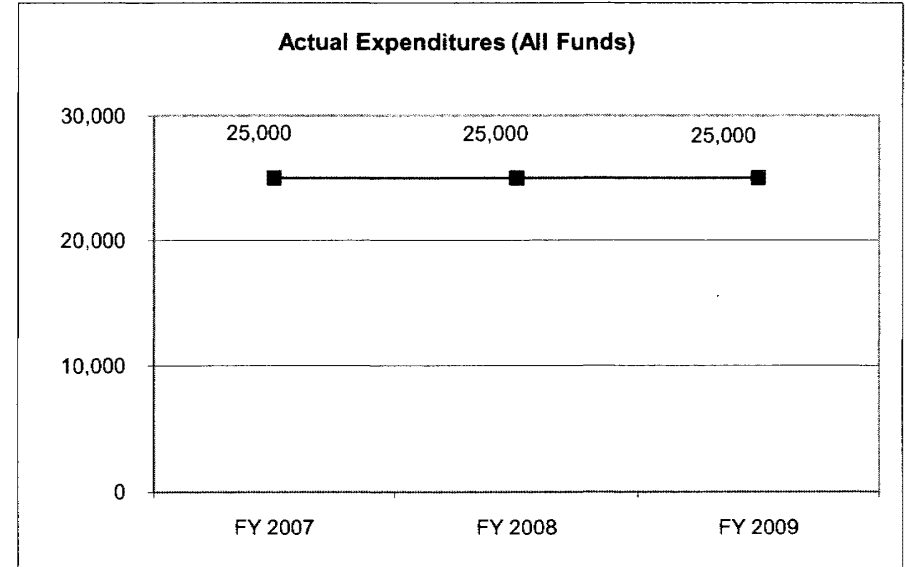
Budget Unit 51041C

Division of Special Education

Readers for the Blind

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	25,000	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo.

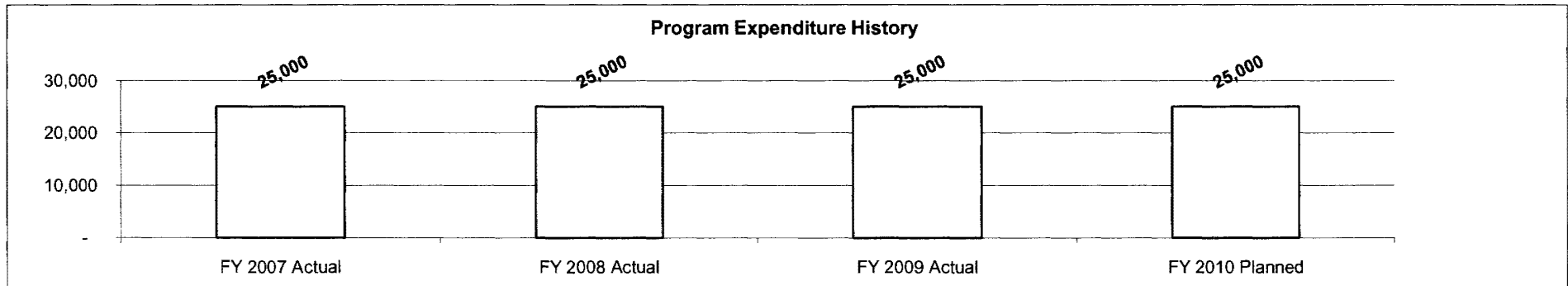
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund 0616-2268

PROGRAM DESCRIPTION

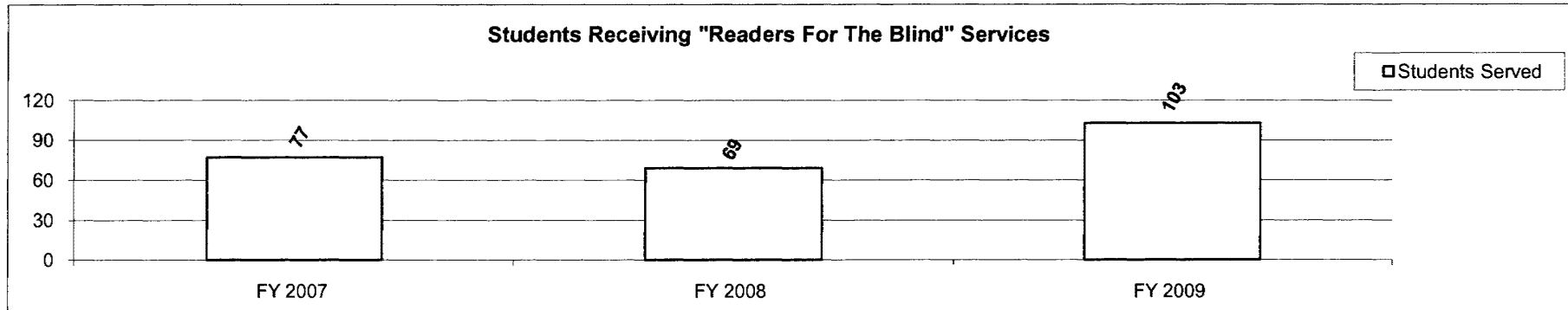
Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services each year for approximately 50 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at \$500 per reader) annually.

FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from \$500 to \$324.68

FY 2008: Served 69 children requiring a proration of the payment amount per "reader" from \$500 to \$362.32

FY 2009: Served 103 children requiring a proration of the payment amount per "reader" from \$500 to \$242.71

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

103 students in 8 school districts in FY 2009

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,191	0.00	227,950	0.00	227,950	0.00	0	0.00
TOTAL - EE	3,191	0.00	227,950	0.00	227,950	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	234,759	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	234,759	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	237,950	0.00	237,950	0.00	237,950	0.00	0	0.00
GRAND TOTAL	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Division of Special Education									
Blind Student Literacy									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	227,950	0	0	227,950	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	237,950	0	0	237,950	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).</p> <p>The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.</p> <p>Currently, the state provides funding in this appropriation for three (3) Blind Skills Specialists.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Blind Student Literacy									

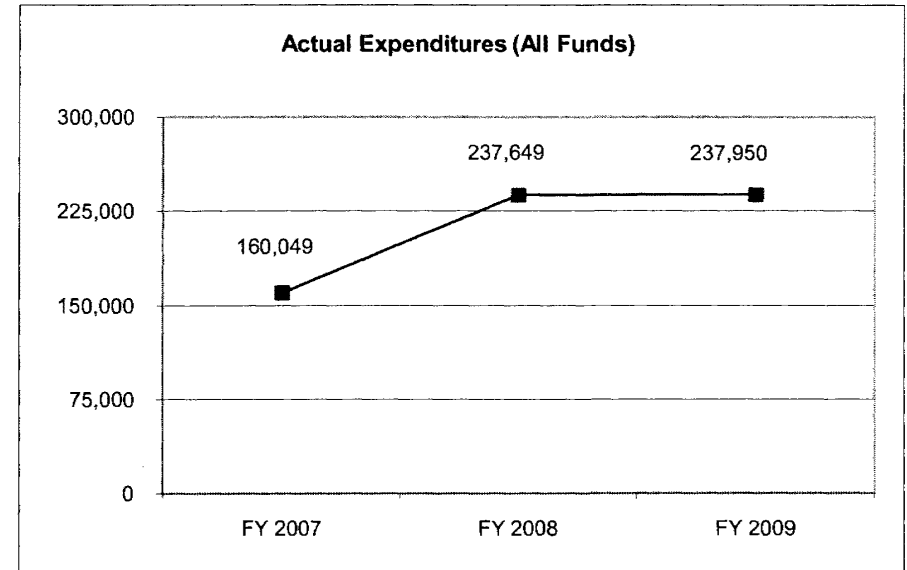
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Blind Student Literacy

Budget Unit 51060C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	165,000	245,000	237,950	237,950
Less Reverted (All Funds)	(4,950)	(7,350)	0	N/A
Budget Authority (All Funds)	160,050	237,650	237,950	N/A
Actual Expenditures (All Funds)	160,049	237,649	237,950	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This funding level will only fund three (3) Blind Skilled Specialist (BSS) positions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	
DEPARTMENT CORE REQUEST							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	2,650	0.00	8,000	0.00	8,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	211,350	0.00	211,350	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	541	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	3,191	0.00	227,950	0.00	227,950	0.00	0	0.00
PROGRAM DISTRIBUTIONS	234,759	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	234,759	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00	\$0	0.00
GENERAL REVENUE	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, and as funds are available provides assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130, RSMo.

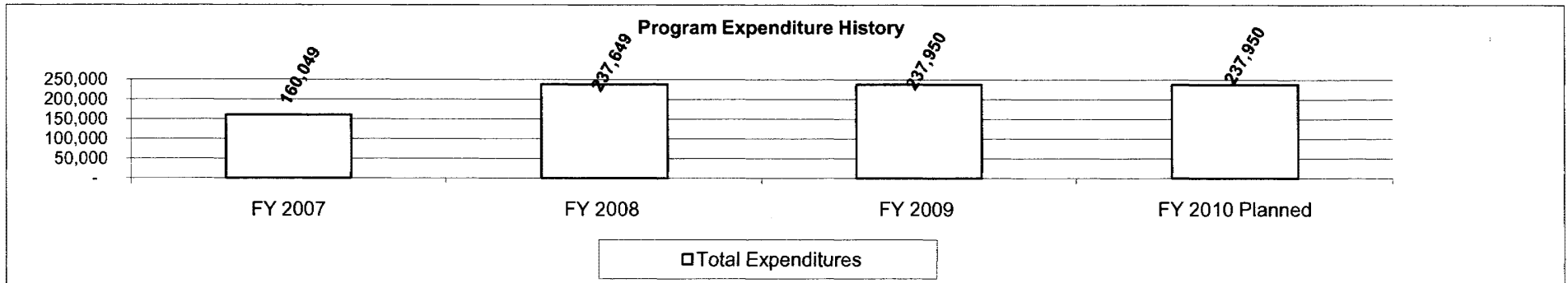
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

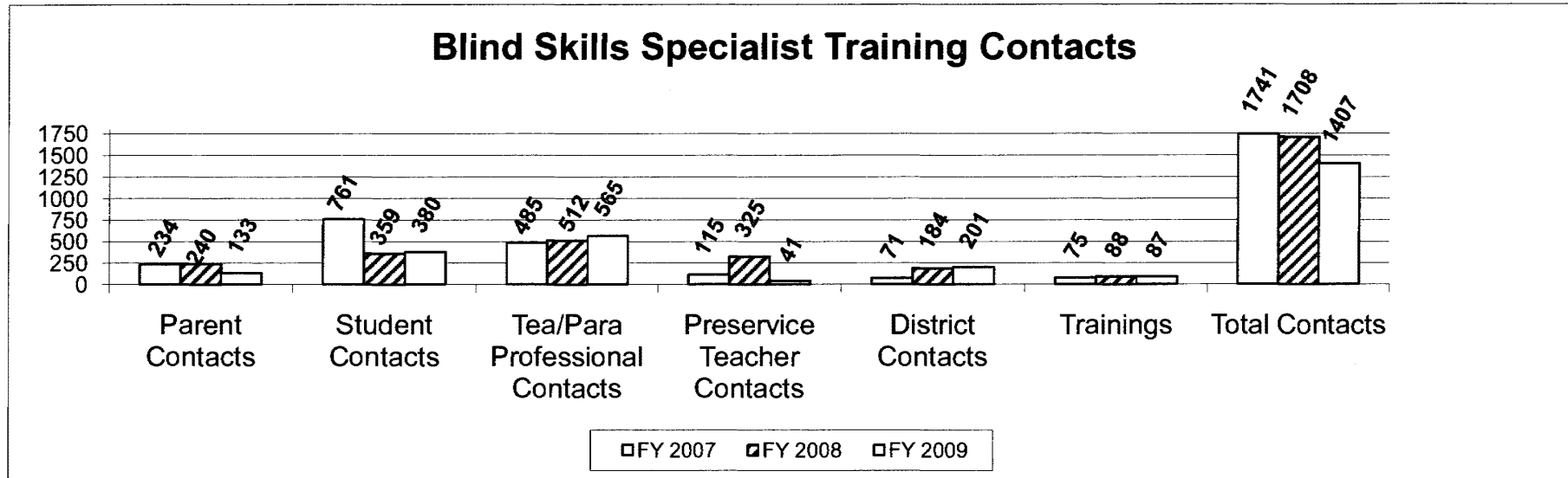
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	22,255	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	22,255	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	22,255	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

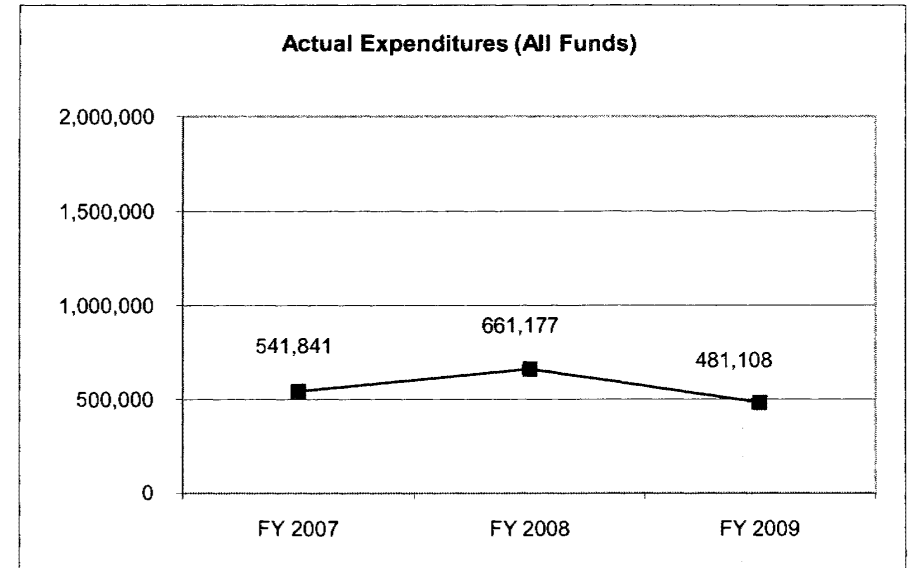
Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	343,482	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
TOTAL - EE	343,482	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	16,249	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	16,249	0.00	1	0.00	1	0.00	0	0.00
TOTAL	359,731	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	99,122	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	99,122	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	99,122	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education		Budget Unit		
Division of Special Education		52127C	52228C	52329C
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled				
3. PROGRAM LISTING (list programs included in this core funding)				
MSB Trust Fund MSD Trust Fund MSSD Trust Fund				
4. FINANCIAL HISTORY				
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	541,841	661,177	481,108	N/A
Unexpended (All Funds)	1,013,159	893,823	1,073,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,013,159	893,823	1,073,892	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	11,005	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	11,250	0.00	24,999	0.00	24,999	0.00	0	0.00
TOTAL - EE	22,255	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	2,042	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	184	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	26,930	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,147	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	296,092	0.00	1,495,992	0.00	1,495,992	0.00	0	0.00
M&R SERVICES	1,624	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	13,351	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	343,482	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,249	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	16,249	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	17,610	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	29,997	0.00	29,997	0.00	0	0.00
OTHER EQUIPMENT	9,458	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	72,054	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	99,122	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Special Olympics

Budget Unit 52230C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This decision item was appropriated by the general assembly to support meal expenses for athletes at Special Olympics events.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education

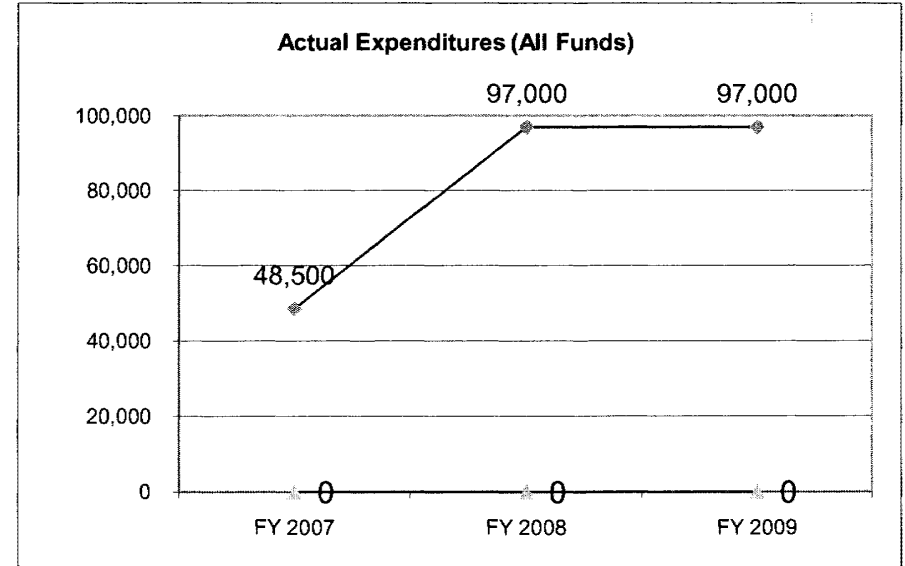
Budget Unit 52230C

Division of Special Education

Special Olympics

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	50,000	100,000	100,000	100,000
Less Reverted (All Funds)	(1,500)	(3,000)	(3,000)	N/A
Budget Authority (All Funds)	48,500	97,000	97,000	N/A
Actual Expenditures (All Funds)	48,500	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The program provides financial meal support for school-aged Special Olympic participants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures. (HB 2, Section 2.265)

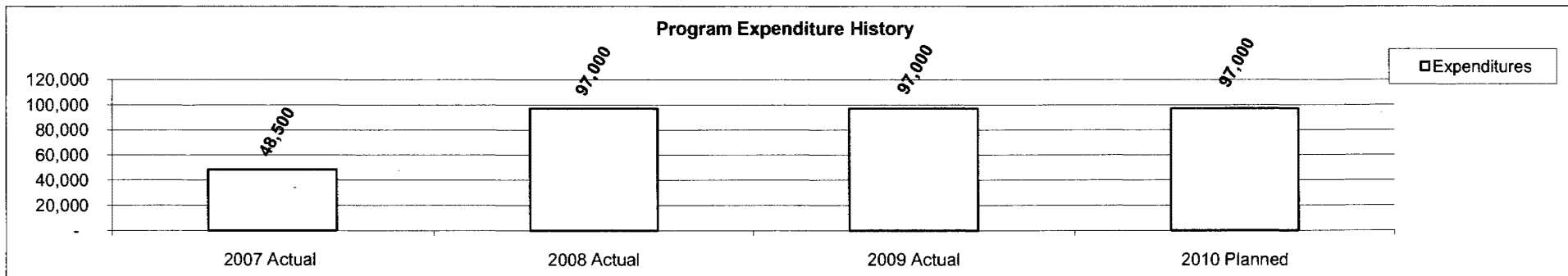
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

7a. Provide an effectiveness measure.

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	Total Number of Meals Served	Cost of Meals	Amount of Meal Cost Paid from State Approp.	Percentage of Total Meal Cost Paid from State Approp.
BALANCE FROM FY 2008 FOR MEALS							\$ 6,600	
AUG 2008	State Outdoor Sports Char	Columbia, MO	2,987	50	3,037	\$ 24,533	\$ 24,533	100%
NOV 2008	State Indoor Sports Champ	Joplin, MO	4,470	65	4,535	\$ 8,800	\$ 8,800	100%
MAR 2009	State Basketball Champior	St Charles, MO	2,800	55	4,654	\$ 16,910	\$ 16,910	100%
MAY 2009	State Summer Games	Springfield, MO	6,400	750	7,915	\$ 49,443	\$ 40,157	81%
JUN 2009	State Sport Camp	Mexico, MO	2,924	578	3,502	\$ 17,510	\$ -	0%
FY 2009 TOTALS			19,581	1,498	23,643	\$ 117,196	\$ 97,000	82.77%

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

FY 2009 23,643 meals were served.
 19,581 Meals were served to athletes
 1,498 were served to coaches & chaperones
 82.77% of these meals were paid from state appropriated funds

7d. Provide a customer satisfaction measure, if available.

NA

Commission for the Deaf and Hard of Hearing

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	223,718	5.93	197,944	7.00	197,944	7.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	0	0.00
TOTAL - PS	223,718	5.93	231,044	7.00	231,044	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,726	0.00	36,748	0.00	36,748	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	107,118	0.00	116,900	0.00	116,900	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	26,494	0.00	19,000	0.00	19,000	0.00	0	0.00
TOTAL - EE	171,338	0.00	172,648	0.00	172,648	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	875	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	899	0.00	100	0.00	100	0.00	0	0.00
TOTAL	395,955	5.93	403,792	7.00	403,792	7.00	0	0.00
GRAND TOTAL	\$395,955	5.93	\$403,792	7.00	\$403,792	7.00	\$0	0.00

Budget Unit **52415C**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	197,944	0	33,100	231,044
EE	36,748	0	135,900	172,648
PSD	0	0	100	100
TRF	0	0	0	0
Total	234,692	0	169,100	403,792
FTE	7.00	0.00	0.00	7.00

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

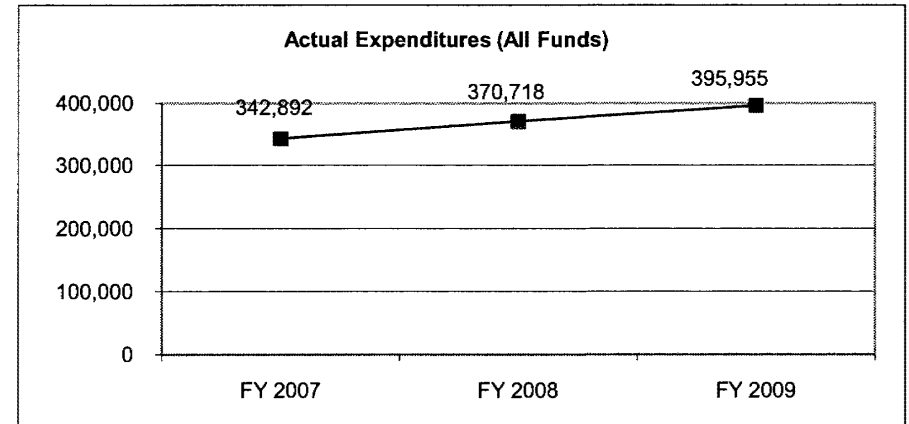
Budget Unit 52415C

2. CORE DESCRIPTION (con't.)

MCDHH has a core appropriation of \$403,792 for FY 2010 and is requesting the same core for FY 2011. \$197,944 is GR for staff salaries and \$36,748 is GR for expense and equipment (E&E) to support daily operations. \$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	431,277	460,414	445,208	403,792
Less Reverted (All Funds)	(7,922)	(8,769)	(13,838)	N/A
Budget Authority (All Funds)	423,355	451,645	431,370	N/A
Actual Expenditures (All Funds)	342,892	370,718	395,955	N/A
Unexpended (All Funds)	80,463	80,927	35,415	N/A
Unexpended, by Fund:				
General Revenue	361	13,135	802	N/A
Federal	0	0	0	N/A
Other	80,102	67,792	34,613	N/A
	(1) & (2)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

(2) In FY2007, the Commission eliminated its \$47,000 of E&E federal spending authority as MCDHH had never received any federal monies since it was established in 1988.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	
DEPARTMENT CORE REQUEST							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	

FLEXIBILITY REQUEST FORM

704

BUDGET UNIT NUMBER: 52145C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Commission for the Deaf	DIVISION: Missouri Commission for the Deaf and Hard of Hearing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue																					
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	<p>The estimated amount of flexibility that could potentially be used in FY10 is as follows:</p> <table><tr><td>0101-9919</td><td>\$49,486</td><td>PS</td></tr><tr><td>0101-2322</td><td><u>\$9,187</u></td><td>E&E</td></tr><tr><td></td><td>\$58,673</td><td></td></tr></table>	0101-9919	\$49,486	PS	0101-2322	<u>\$9,187</u>	E&E		\$58,673		<p>The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E.</p> <table><tr><td>0101-9919</td><td>25%</td><td>\$49,486</td><td>PS</td></tr><tr><td>0101-2322</td><td>25%</td><td><u>\$9,187</u></td><td>E&E</td></tr><tr><td></td><td></td><td>\$58,673</td><td></td></tr></table>	0101-9919	25%	\$49,486	PS	0101-2322	25%	<u>\$9,187</u>	E&E			\$58,673	
0101-9919	\$49,486	PS																					
0101-2322	<u>\$9,187</u>	E&E																					
	\$58,673																						
0101-9919	25%	\$49,486	PS																				
0101-2322	25%	<u>\$9,187</u>	E&E																				
		\$58,673																					

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The MCDHH has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,100	0.00	33,100	0.00	0	0.00
DIRECTOR	58,452	0.96	56,708	1.00	62,016	1.00	0	0.00
SUPERVISOR	73,350	2.00	41,848	2.00	73,440	2.00	0	0.00
INTERPRETER	34,682	0.99	37,284	2.00	28,032	2.00	0	0.00
ADMIN ASST I	0	0.00	31,472	1.00	0	0.00	0	0.00
ADMIN ASST II	32,768	1.00	0	0.00	32,808	1.00	0	0.00
SECRETARY I	0	0.00	27,222	1.00	0	0.00	0	0.00
SECRETARY III	24,466	0.98	0	0.00	1,648	1.00	0	0.00
OTHER	0	0.00	3,410	0.00	0	0.00	0	0.00
TOTAL - PS	223,718	5.93	231,044	7.00	231,044	7.00	0	0.00
TRAVEL, IN-STATE	35,424	0.00	13,500	0.00	13,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,725	0.00	10,500	0.00	10,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	9,000	0.00	9,000	0.00	0	0.00
SUPPLIES	12,002	0.00	12,541	0.00	12,541	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,960	0.00	10,000	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,418	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	45,008	0.00	14,202	0.00	14,202	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,500	0.00	10,500	0.00	0	0.00
M&R SERVICES	1,484	0.00	10,592	0.00	10,592	0.00	0	0.00
MOTORIZED EQUIPMENT	21,065	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,922	0.00	9,922	0.00	0	0.00
OTHER EQUIPMENT	358	0.00	10,800	0.00	10,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,343	0.00	920	0.00	920	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	438	0.00	10,800	0.00	10,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,113	0.00	34,371	0.00	34,371	0.00	0	0.00
TOTAL - EE	171,338	0.00	172,648	0.00	172,648	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24	0.00	100	0.00	100	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	875	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	899	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$395,955	5.93	\$403,792	7.00	\$403,792	7.00	\$0	0.00
GENERAL REVENUE	\$261,468	5.93	\$234,692	7.00	\$234,692	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$134,487	0.00	\$169,100	0.00	\$169,100	0.00		0.00

Missouri Assistive Technology

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	164,715	3.33	226,265	4.00	226,265	4.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	214,710	4.54	215,735	5.00	215,735	5.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	48,705	1.02	49,430	1.00	49,430	1.00	0	0.00	
TOTAL - PS	428,130	8.89	491,430	10.00	491,430	10.00	0	0.00	
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	36,417	0.00	134,938	0.00	134,938	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	30,657	0.00	366,000	0.00	366,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	57,448	0.00	20,000	0.00	20,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	2,141	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - EE	126,663	0.00	540,938	0.00	540,938	0.00	0	0.00	
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	221,696	0.00	453,893	0.00	453,893	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	1,175,787	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	683,837	0.00	730,000	0.00	730,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	124,004	0.00	280,000	0.00	280,000	0.00	0	0.00	
TOTAL - PD	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00	
TOTAL	2,760,117	8.89	3,785,175	10.00	3,785,175	10.00	0	0.00	
GRAND TOTAL	\$2,760,117	8.89	\$3,785,175	10.00	\$3,785,175	10.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0	0	0	0
EE	0	134,938	406,000	540,938	EE	0	0	0	0
PSD	0	453,893	2,298,914	2,752,807	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	815,096	2,970,079	3,785,175 E	Total	0	0	0	0
FTE	0.00	4.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Equipment Distribution Fund (0559) - \$1,870,649 Assistive Technology Financial Loan Fund (0889) - \$349,430 Assistive Technology Trust Fund (0781) - \$750,000				Other Funds:				
Notes:	An estimated "E" is being requested for federal funds.				Notes:				
2. CORE DESCRIPTION									
<p>This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Assistive Technology Program									

CORE DECISION ITEM

Department of Elementary and Secondary Education

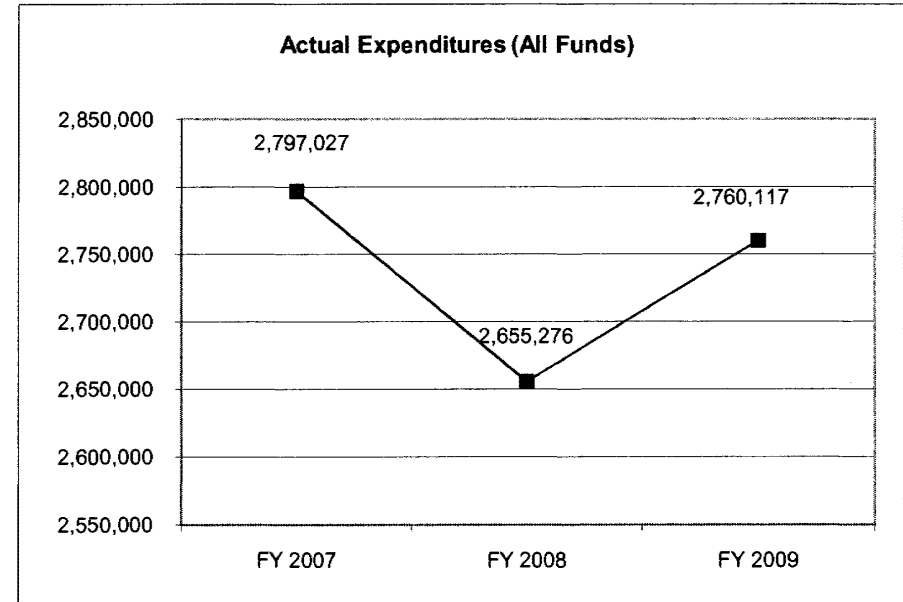
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2007	FY 2008	FY 2009	FY2010 Current Yr.
Appropriation (All Funds)	4,256,965	4,270,861	3,785,175	3,785,175
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,256,965	4,270,861	3,785,175	N/A
Actual Expenditures (All Funds)	2,797,027	2,655,276	2,760,117	N/A
Unexpended (All Funds)	1,459,938	1,615,585	1,025,058	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	155,454	302,014	392,268	N/A
Other	1,304,484	1,313,571	632,790	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	10.00	0	815,096	2,970,079	3,785,175	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	10.00	0	815,096	2,970,079	3,785,175	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	10.00	0	815,096	2,970,079	3,785,175	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	0	0.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	0	0.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	0	0.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	0	0.00
DIRECTOR	91,464	1.32	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	70,690	1.37	0	0.00	0	0.00	0	0.00
SUPERVISOR	212,837	4.53	0	0.00	0	0.00	0	0.00
ADMIN ASST II	16,167	0.53	0	0.00	0	0.00	0	0.00
ADMIN ASST III	14,674	0.46	0	0.00	0	0.00	0	0.00
DATA SPECIALIST III	22,298	0.68	0	0.00	0	0.00	0	0.00
TOTAL - PS	428,130	8.89	491,430	10.00	491,430	10.00	0	0.00
TRAVEL, IN-STATE	31,762	0.00	42,001	0.00	42,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,408	0.00	4,001	0.00	4,001	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	13,100	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,217	0.00	14,000	0.00	14,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,163	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	29,660	0.00	282,814	0.00	282,814	0.00	0	0.00
M&R SERVICES	2,061	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,562	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,019	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,711	0.00	30,001	0.00	30,001	0.00	0	0.00
TOTAL - EE	126,663	0.00	540,938	0.00	540,938	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00
TOTAL - PD	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00
GRAND TOTAL	\$2,760,117	8.89	\$3,785,175	10.00	\$3,785,175	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$422,828	3.33	\$815,096	4.00	\$815,096	4.00		0.00
OTHER FUNDS	\$2,337,289	5.56	\$2,970,079	6.00	\$2,970,079	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

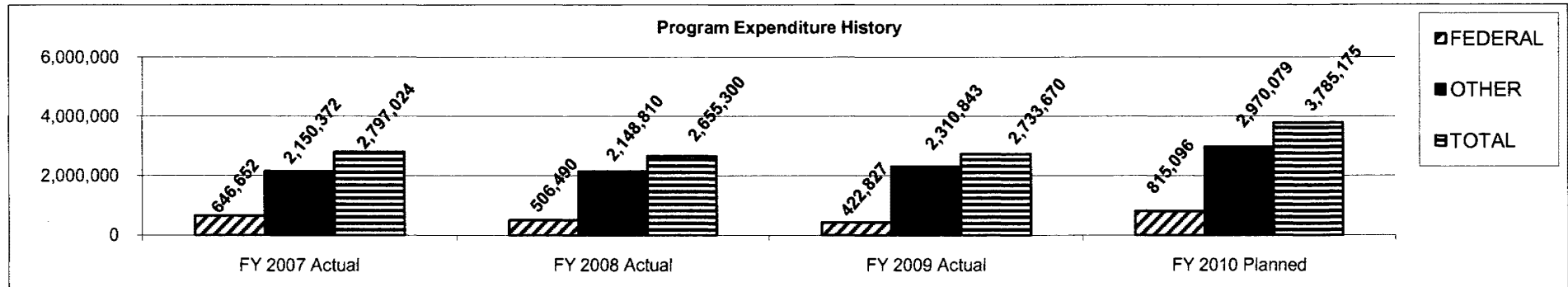
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Assistive Technology Program****Program is found in the following core budget(s): Missouri Assistive Technology****7a. Provide an effectiveness measure.**

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$250,000	\$477,904	\$250,000	\$503,586	\$350,000	\$563,590	\$350,000	\$400,000	\$400,000
Mean loan interest rate	3.50%	3.25%	3.50%	3.11%	3.50%	3.21%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	7%	6%	8%	8%	8%	8%
TAP consumer support	20%	18%	20%	20%	20%	21%	20%	20%	20%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,300	1,078	1,000	1,058	1,000	895	1,000	1,000	1,000
Used device transfers	60	705	400	709	700	666	700	700	700
Adaptive telephones	7,300	5,984	5,500	5,801	5,500	4,648	5,000	5,000	5,000
Computer adaptations	1,000	1,098	1,000	842	1,000	1,031	1,000	1,000	1,000
Dollars loaned	\$100,000	\$113,739	\$100,000	\$97,006	\$100,000	121,358	\$100,000	\$110,000	\$110,000
TA/Information recipients	16,000	11,555	10,000	10,149	10,000	11,026	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	99%	95%	97%	95%	98%	95%	95%	95%
TAP consumers satisfied	95%	99%	95%	97%	95%	96%	95%	95%	95%

Children's Service Commission

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Children's Services Commission
 Children's Services Commission

Budget Unit 52419C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education

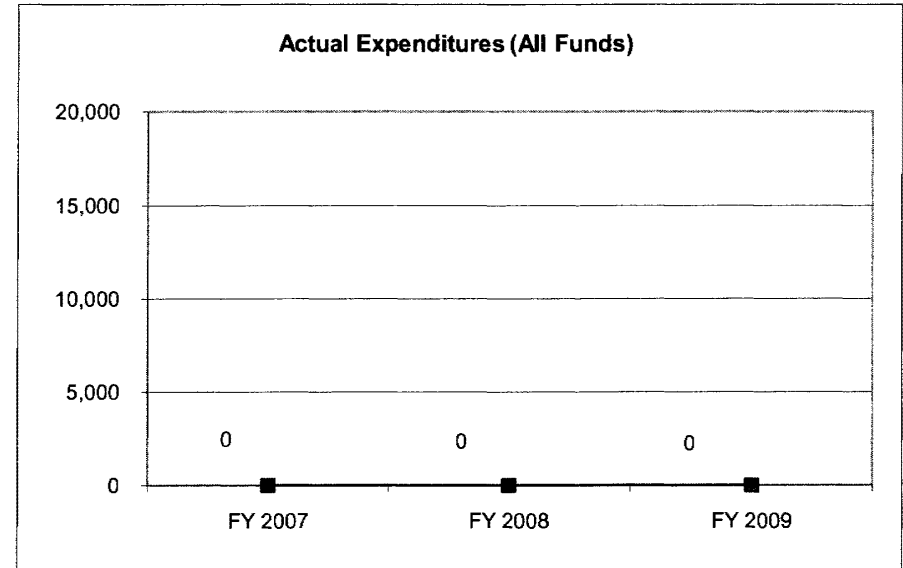
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

3. Are there federal matching requirements? If yes, please explain.

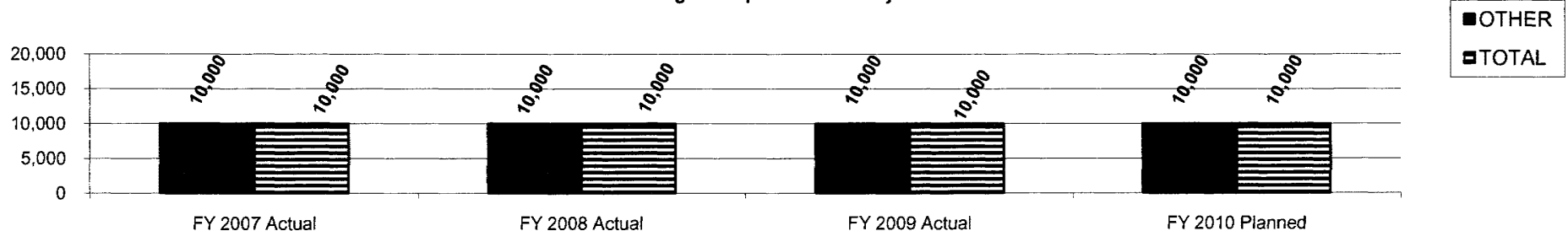
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Children's Services Commission****Program is found in the following core budget(s): Children's Services Commission****6. What are the sources of the "Other " funds?**

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Transfers

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,142,093,604	0.00	1,712,136,845	0.00	1,712,136,845	0.00	0	0.00
TOTAL - TRF	2,142,093,604	0.00	1,712,136,845	0.00	1,712,136,845	0.00	0	0.00
TOTAL	2,142,093,604	0.00	1,712,136,845	0.00	1,712,136,845	0.00	0	0.00
GRAND TOTAL	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,712,136,845	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,712,136,845	0	0	1,712,136,845	
	Total	0.00	1,712,136,845	0	0	1,712,136,845	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,712,136,845	0	0	1,712,136,845	
	Total	0.00	1,712,136,845	0	0	1,712,136,845	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,712,136,845	0	0	1,712,136,845	
	Total	0.00	1,712,136,845	0	0	1,712,136,845	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	2,142,093,604	0.00	1,712,136,845	0.00	1,712,136,845	0.00	0	0.00
TOTAL - TRF	2,142,093,604	0.00	1,712,136,845	0.00	1,712,136,845	0.00	0	0.00
GRAND TOTAL	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,712,136,845	0.00	\$0	0.00
GENERAL REVENUE	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,712,136,845	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	0	0.00
TOTAL - TRF	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	0	0.00
TOTAL	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	0	0.00
GRAND TOTAL	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	106,000,000	0	0	106,000,000	
	Total	0.00	106,000,000	0	0	106,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	106,000,000	0	0	106,000,000	
	Total	0.00	106,000,000	0	0	106,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	106,000,000	0	0	106,000,000	
	Total	0.00	106,000,000	0	0	106,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	0	0.00
TOTAL - TRF	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	0	0.00
GRAND TOTAL	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	0	0.00
TOTAL - TRF	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	0	0.00
TOTAL	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	0	0.00
GRAND TOTAL	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	22,800,000	22,800,000	
	Total	0.00	0	0	22,800,000	22,800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	22,800,000	22,800,000	
	Total	0.00	0	0	22,800,000	22,800,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	22,800,000	22,800,000	
	Total	0.00	0	0	22,800,000	22,800,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	0	0.00
TOTAL - TRF	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	0	0.00
GRAND TOTAL	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	0	0.00
TOTAL - TRF	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	0	0.00
TOTAL	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	0	0.00
GRAND TOTAL	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	518,600,000	0	0	518,600,000	
	Total	0.00	518,600,000	0	0	518,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	518,600,000	0	0	518,600,000	
	Total	0.00	518,600,000	0	0	518,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	518,600,000	0	0	518,600,000	
	Total	0.00	518,600,000	0	0	518,600,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	0	0.00
TOTAL - TRF	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	0	0.00
GRAND TOTAL	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	0	0.00
TOTAL - TRF	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	0	0.00
TOTAL	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	0	0.00
GRAND TOTAL	\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	0	0.00
TOTAL - TRF	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	0	0.00
GRAND TOTAL	\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	0	0.00
TOTAL - TRF	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	0	0.00
TOTAL	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	0	0.00
GRAND TOTAL	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	0	0.00
TOTAL - TRF	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	0	0.00
GRAND TOTAL	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING TO SCH FIRST ED IMP TRF								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL - TRF	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
GRAND TOTAL	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO GAMING TO SCH FIRST ED IMP TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	108,602,556	108,602,556	
	Total	0.00	0	0	108,602,556	108,602,556	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	108,602,556	108,602,556	
	Total	0.00	0	0	108,602,556	108,602,556	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	108,602,556	108,602,556	
	Total	0.00	0	0	108,602,556	108,602,556	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING TO SCH FIRST ED IMP TRF								
CORE								
TRANSFERS OUT	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL - TRF	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
GRAND TOTAL	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MO SCHOOLS TRF								
CORE								
FUND TRANSFERS								
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	5,337,135	0.00	5,337,135	0.00	0	0.00
TOTAL - TRF	0	0.00	5,337,135	0.00	5,337,135	0.00	0	0.00
TOTAL	0	0.00	5,337,135	0.00	5,337,135	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$5,337,135	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
REBUILD MO SCHOOLS TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	5,337,135	0	5,337,135	
	Total	0.00	0	5,337,135	0	5,337,135	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	5,337,135	0	5,337,135	
	Total	0.00	0	5,337,135	0	5,337,135	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	5,337,135	0	5,337,135	
	Total	0.00	0	5,337,135	0	5,337,135	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MO SCHOOLS TRF								
CORE								
TRANSFERS OUT	0	0.00	5,337,135	0.00	5,337,135	0.00	0	0.00
TOTAL - TRF	0	0.00	5,337,135	0.00	5,337,135	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$5,337,135	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,337,135	0.00	\$5,337,135	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00